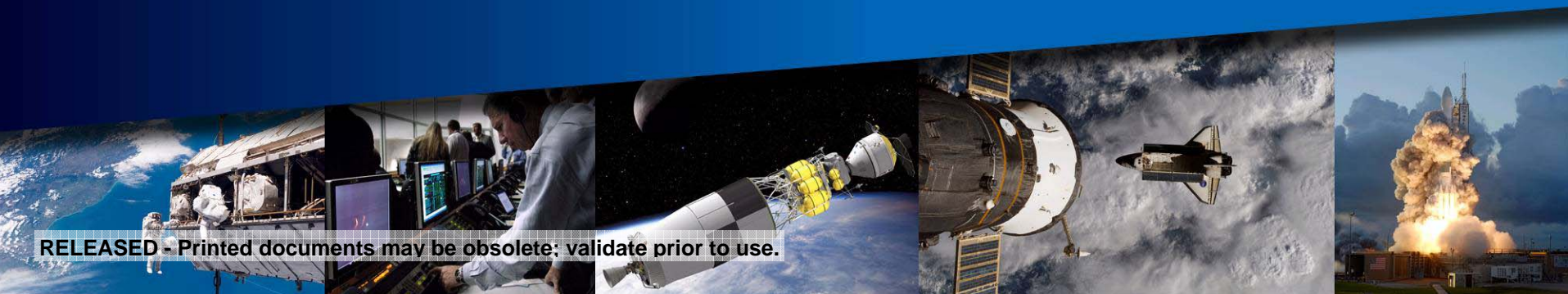




NSSC

NASA Shared Services Center

April 2008 Performance & Utilization Report



RELEASED - Printed documents may be obsolete; validate prior to use.

Scorecard

Financial Management *

- Accounts Payable
- Accounts Receivable
- Payroll
- Domestic Travel
- Foreign Travel
- PCS (Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip)
- PCS (Actual Temporary Quarters, Real Estate, Constructive Vouchers and All Other Vouchers)
- PCS (Relocation Income Tax Allowance (RITA) and Income Tax Reimbursement Allowance (ITRA))
- Relocation Assistance

Human Resources **

- Agency Honor Awards
- Registration/Reimbursement for Off-Site Training
- Registration/Reimbursement for Internal Training
- SES Appointments
- SES CDP Mentor Appraisals
- HR & Training Web Site Development and Maintenance
- Retirement Estimates: 10-day, 20-day, 45-day
- Retirement Estimates: 10-day March 2008
- Retirement Requests: 10-day and 20-day
- eOPF
- Personnel Action Processing
- Misc. Processing - New Hires, Adv Sick Leave, Gov't Deposits & Redeposit, Financial Disclosure

Data Source Key:

- * NBID (NSSC Business Intelligence Datamart)
- ** Remedy
- *** Centergy Manager and Remedy
- **** Inquisite

Procurement **

- Grants & Cooperative Agreements*
- Grants & Cooperative Agreements - Supplements
- SBIR/STTR Phase 1 & 2
- Unilateral SBIR/STTR Funding Modifications

Customer Contact Center ***

- Call Response Rate
- Initial Call Resolution
- Customer Inquiries

Quality Measurements

- Payroll Process
- Domestic Travel
- Foreign Travel
- PCS Travel
- Awards Processing*
- COS / PCS Relocation Assistance
- Grants and Cooperative Agreements
- SES Appointments
- Personnel Action Processing
- Benefits
- eOPF
- Training Purchases*









Customer Satisfaction Surveys****

- Domestic Travel
- Foreign Travel
- PCS Travel
- Customer Contact Center
- Training Purchases

Customer Service Web

- Visits By Center
- Website Availability
- Document Imaging

Scorecard – April Overall

Activity	MARCH
Payroll	
Domestic Travel	
Foreign Travel	
PCS (6) Travel	
PCS (15) Travel	
PCS (30) Travel	
Relocation Assistance-Prudential	
Agency Honor Awards	
Off-Site Training	
Internal Training <25K	
Internal Training >25K	
SES Appointments	
SES CDP Mentor Appraisals	
Retirement Estimate - 10 day	
Retirement Estimate - 20 day	
Retirement Estimate - 45 day	
Retirement Processing - 10 day	
Retirement Processing - 20 day	
eOPF	
Personnel Action Processing	
Grants	
SBIR / STTR - Phase 1	
SBIR / STTR - Phase 2	
Initial Call Resolution	
Call Response Rate	
Website Availability	

Legend



Met or Exceeded SLA

0 – 5% of stated target SLA

>5% of stated target SLA

Scorecard By Center – April

Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Payroll	G	G	G	G	G	G	G	G	G	G	G
Domestic Travel	G	G	G	G	G	G	G	G	G	G	G
Foreign Travel	G		G	G	G	G	G	G	G		G
PCS (6) Travel	G	G	G	G	G	G	Y		G	G	G
PCS (15) Travel		G	G	G	G	G		G	G	G	
PCS (30) Travel				G							
Relocation Assistance - Prudential		G	G	G	G	G	G	G	G	G	G
Agency Honor Awards	G			G	G	G	G	G	G	G	G
Off-Site Training	Y	G	G	Y	G	G	G	R	R	G	G
Internal Training <25K			G	G	G	G	G	G	G		
Internal Training >25K			G			G			G		
SES Appointments					G						
SES CDP Mentor Appraisals											
Retirement Estimate - 10 day	G	G	G	G	R	G	G	G	Y		R
Retirement Estimate - 20 day	G	R	R	G	G	G	Y	G	R		G
Retirement Estimate - 45 day		G	G	G			G	R	G		
Retirement Processing - 10 day	G		G		G	G	G	G	G		
Retirement Processing - 20 day											
eOPF	G	G	G	G	G	G	G	G	G	G	G
Personnel Action Processing	G	G	G	G	G	G	G	G	G	G	G
Grants	G		G	G	G	G		G	G	G	
SBIR / STTR - Phase 1											
SBIR / STTR - Phase 2	G	G		G							G
Initial Call Resolution	G	G	G	G	G	G	G	G	G	G	G

RELEASED - Printed documents may be obsolete; validate prior to use.

Scorecard – By Month

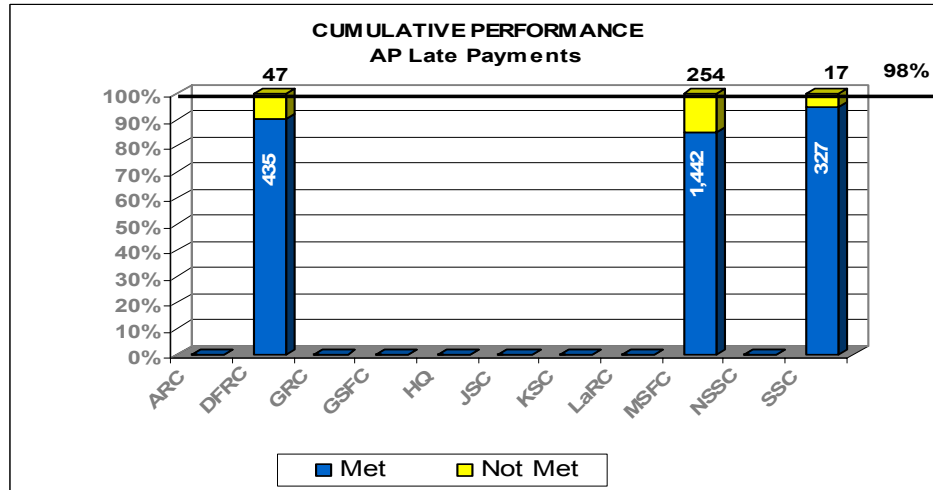
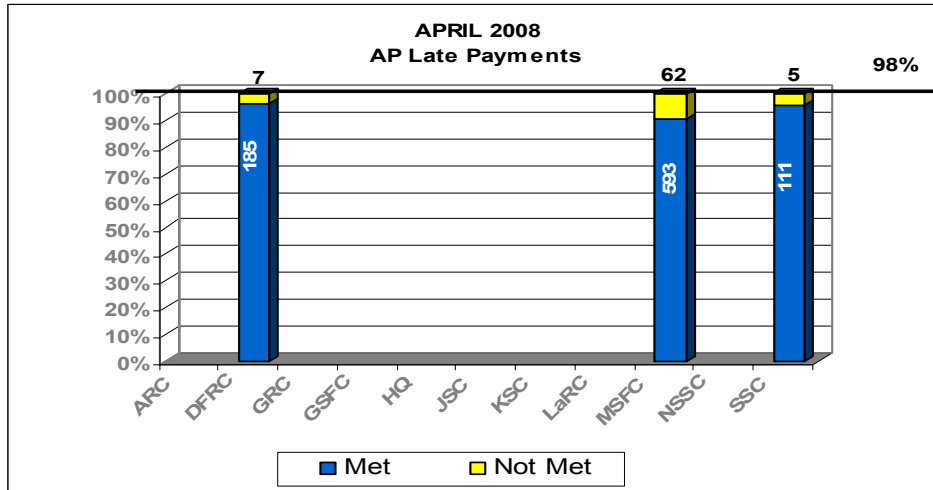
Activity by Center	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Payroll	G	G	G	G	G	G	G					
Domestic Travel	G	G	G	G	G	G	G					
Foreign Travel	G	G	G	G	G	G	G					
PCS (6) Travel	G	G	G	G	G	G	G					
PCS (15) Travel	G	G	G	G	G	G	G					
PCS (30) Travel	G	G	G	G	G		G					
Relocation Assistance	G	G	G	G	G	G	G					
Agency Honor Awards	G	G	G	G	G	G	G					
Off-Site Training	G	G	G	G	G	G	Y					
Internal Training <25K	G	G	G	G	G	G	G					
Internal Training >25K	G	G	G	G	G	G	G					
SES Appointments	G	G	G	R	G	G	G					
SES CDP Mentor Appraisals	G	G	G		G	G						
Retirement Estimate - 10 day				G	R	R	G					
Retirement Estimate - 20 day				G	G	R	G					
Retirement Estimate - 45 day				G	G	G	G					
Retirement Processing - 10 day				G	G	G	G					
Retirement Processing - 20 day												
eOPF				G	R	R	G					
Personnel Action Processing				G	G	G	G					
Grants	G	G	G	G	G	G	G					
SBIR / STTR - Phase 1			G	G	G							
SBIR / STTR - Phase 2			G	G	G		G					
Initial Call Resolution	G	G	G	G	G	G	G					
Call Response Rate	G	R	G	R	R	R	R					
Website Availability	G	G	G	G	G	G	G					

RELEASED - Printed documents may be obsolete; validate prior to use.

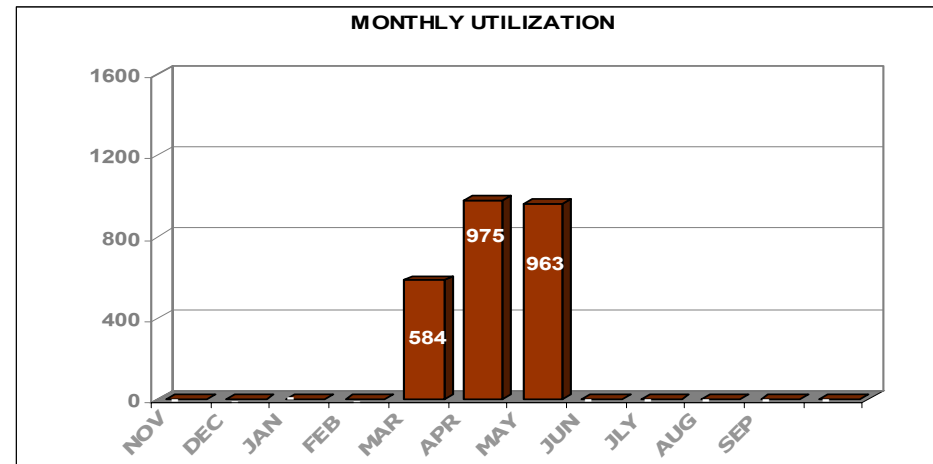
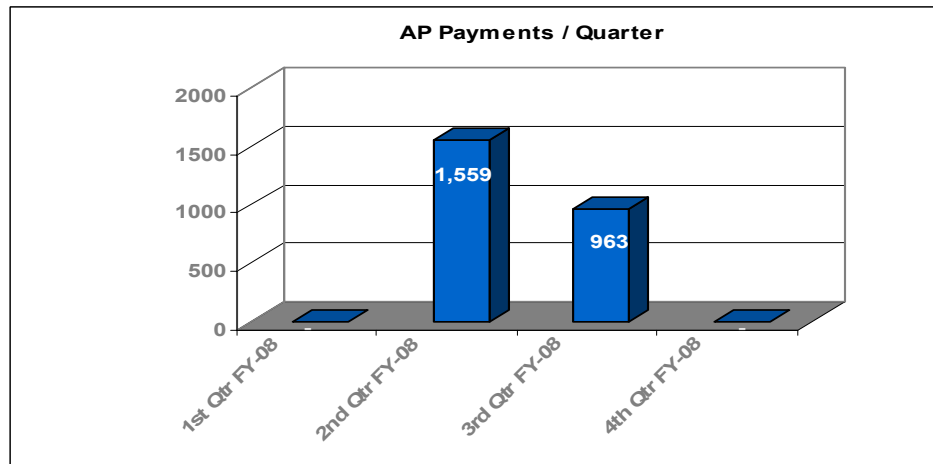
Financial Management – Accounts Payable

AP - Late Payments - Count

Service Level Indicator: Metric measure non-credit card invoices paid timely in accordance with Prompt Payment Act.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%					88.7%	81.7%	92.3%					
Cumulative YTD					584	1,559	2,522					



Assessment:

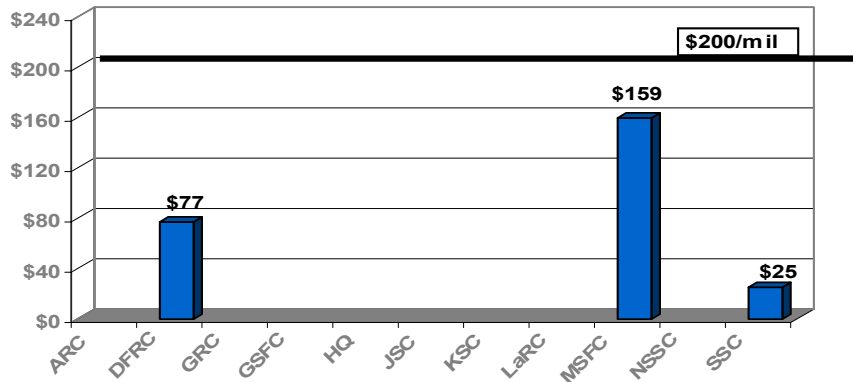
RELEASED - Printed documents may be obsolete; validate prior to use.

Financial Management – Accounts Payable

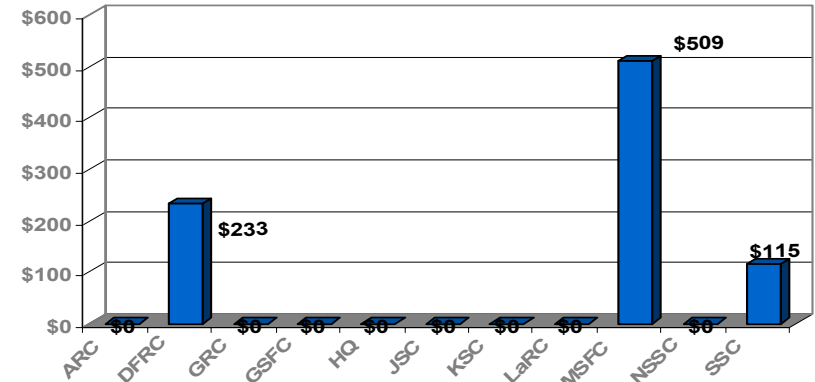
AP - Interest Penalties - USD

Service Level Indicator: Metric measures interest penalties paid in accordance with the Prompt Payment Act. Amounts include all payment types subject to the Act. Metric is calculated as "dollars: of interest per \$1 million in total payments." The metric goal is \leq \$200 per million.

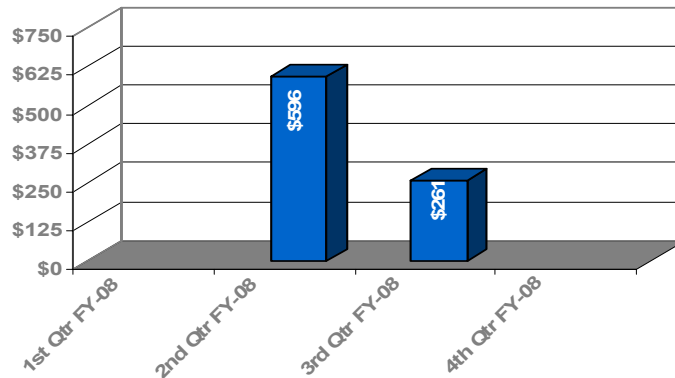
APRIL 2008
AP Interest Penalties / \$ million



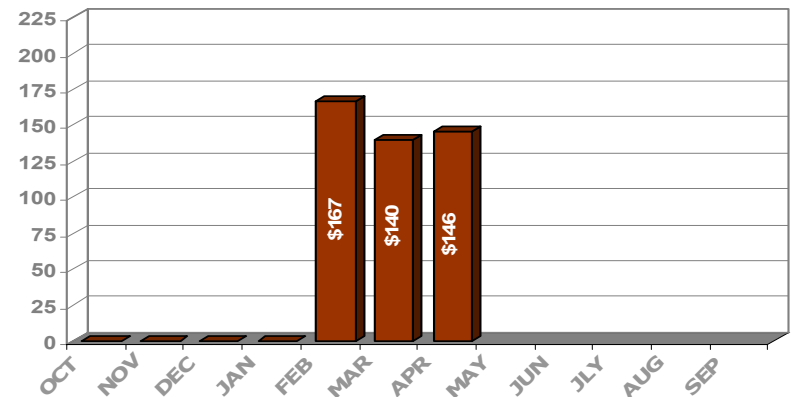
CUMULATIVE PERFORMANCE
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY UTILIZATION

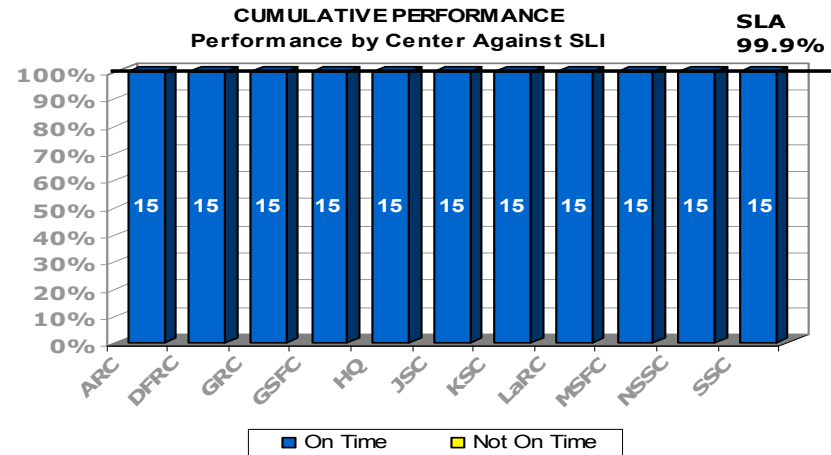
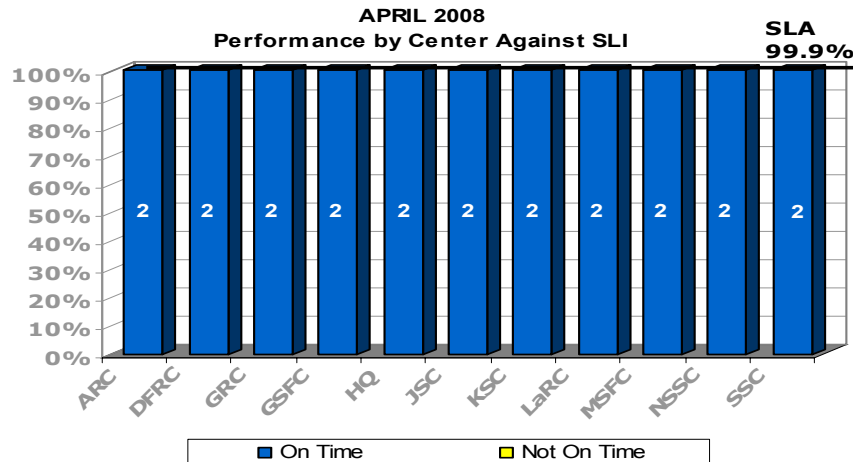


Assessment:

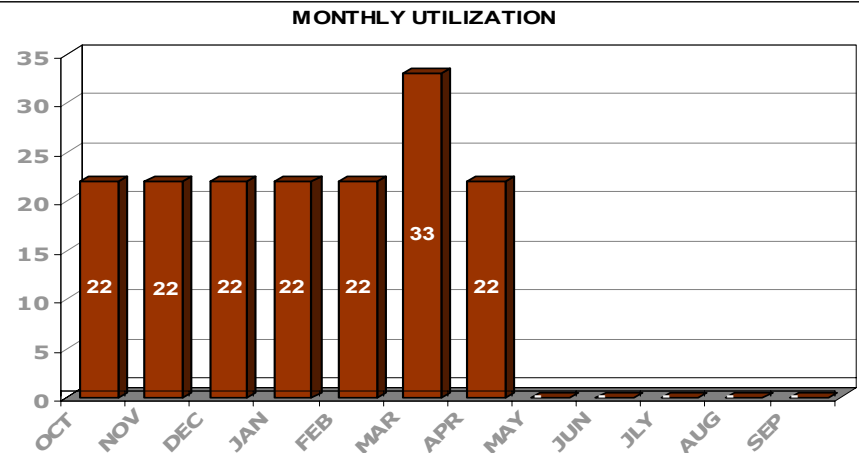
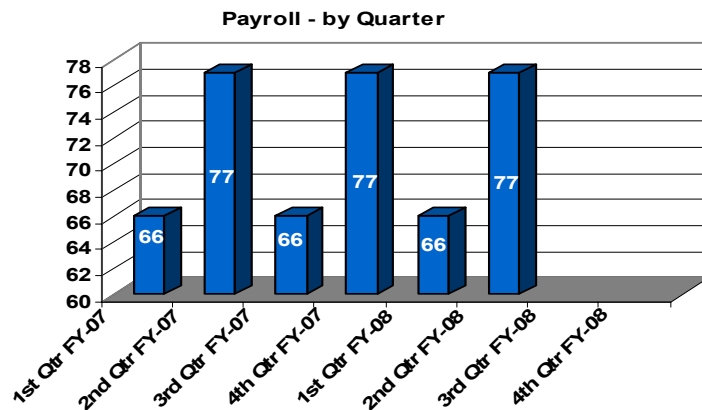
Financial Management – Payroll

PAYROLL

Service Level Indicator: Process 99.9% of payroll/time & attendance accurately and on-time.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
99.9%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	22	44	66	88	110	143	165					



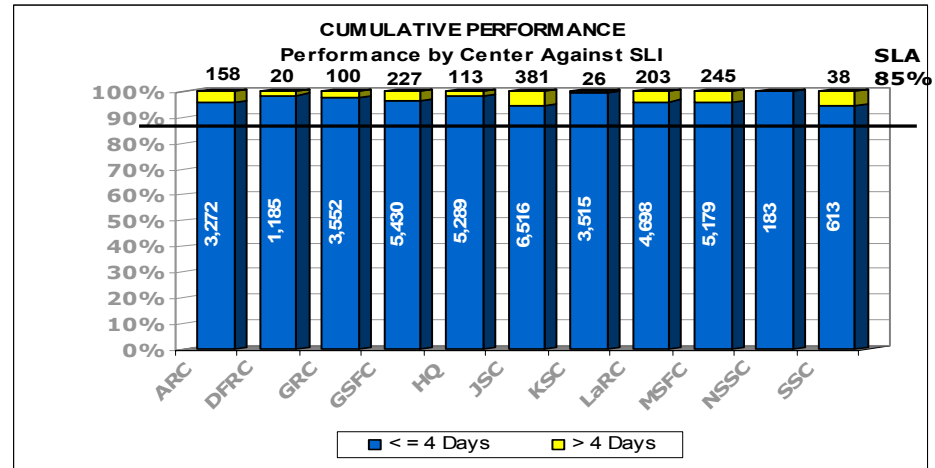
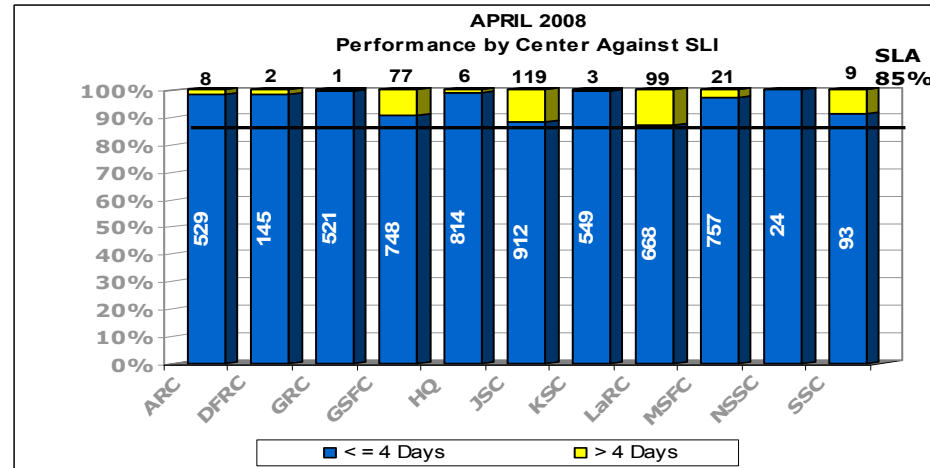
Assessment: Exceeded the SLI requirement by processing 100% of Payroll/Time & Attendance accurately and on time for all reporting periods in FY 2008.

RELEASED - Printed documents may be obsolete; validate prior to use.

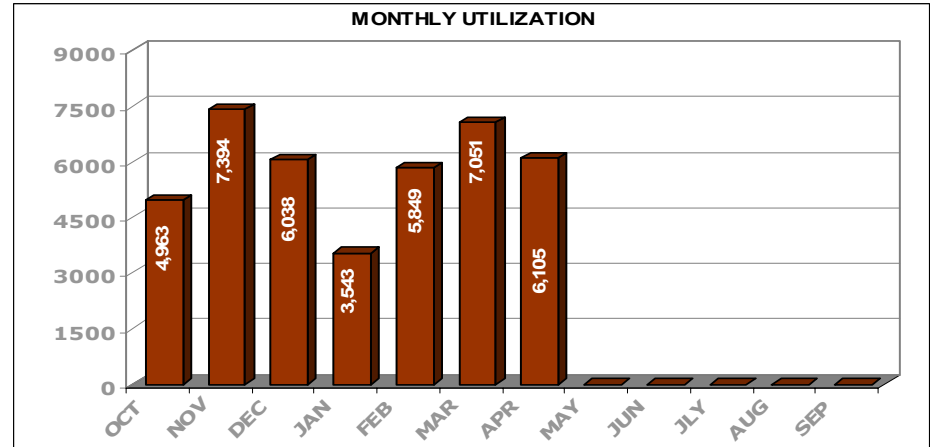
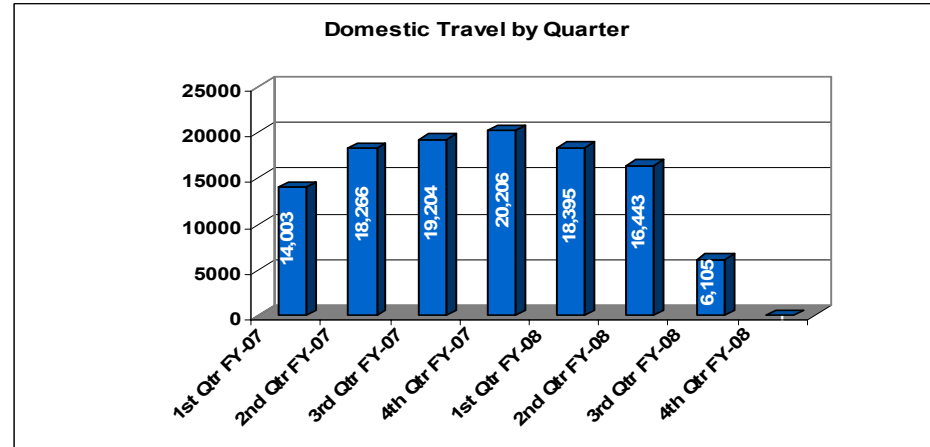
Financial Management – Domestic Travel

DOMESTIC TRAVEL - FY 08

Service Level Indicator: Validate and process 85% of domestic travel vouchers within 4 business days of receipt of a complete voucher (including adequate funding).



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	99.03%	98.84%	89.09%	95.57%	98.62%	98.09%	94.35%					
Cumulative YTD	4,963	12,357	18,395	21,938	27,787	34,838	40,943					



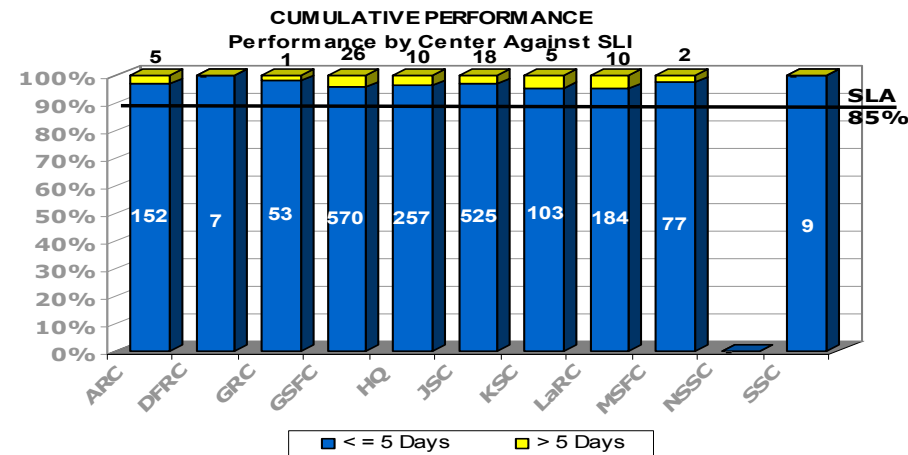
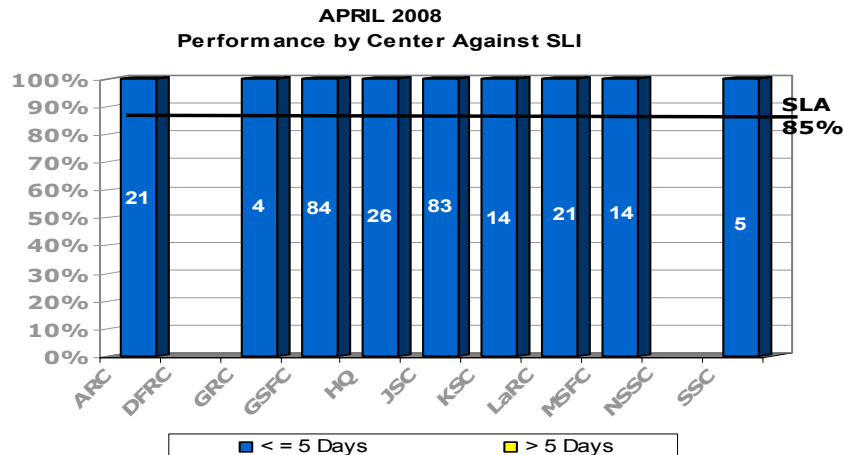
Assessment: Processed 94.4% of Domestic Travel Vouchers within 4 business days of receipt of completed voucher for the month of April. Average processing days for the April reporting period was 3.05 days.

RELEASED - Printed documents may be obsolete; validate prior to use.

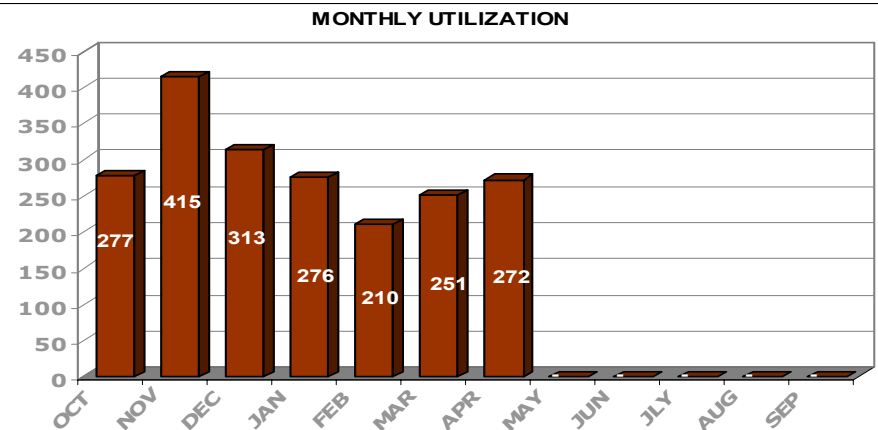
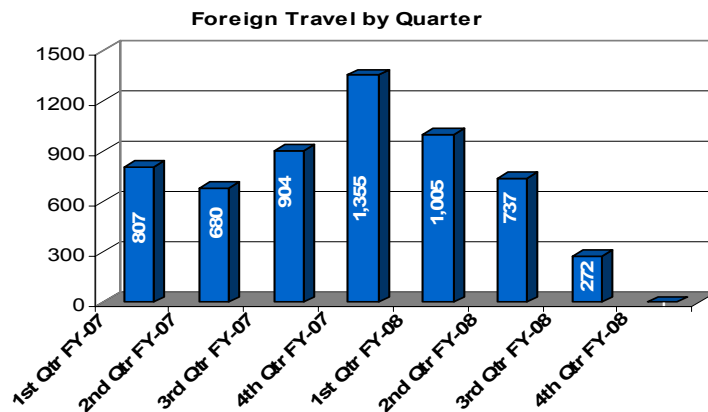
Financial Management – Foreign Travel

FOREIGN TRAVEL

Service Level Indicator: Validate and process 85% of foreign travel vouchers within 5 business days of receipt of a complete voucher (including adequate funding).



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%		92.78%	96.14%	91.37%	97.10%	97.14%	100.00%	100.00%					
Cumulative YTD		277	692	1,005	1,281	1,491	1,742	2,014					



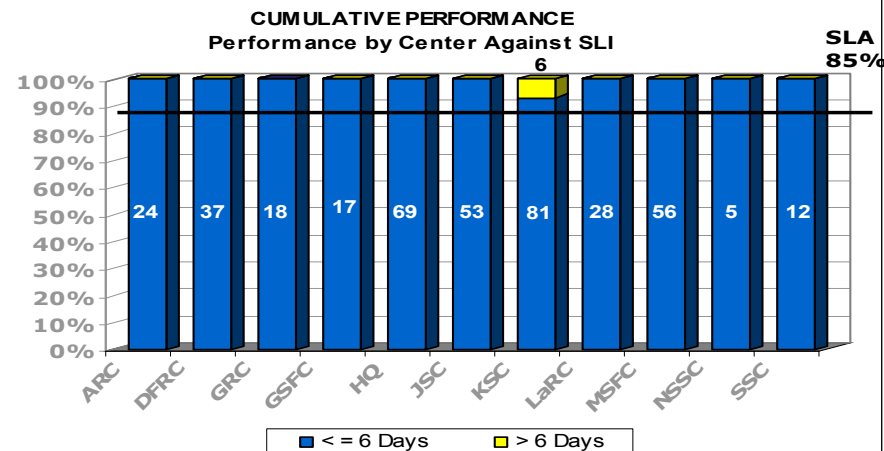
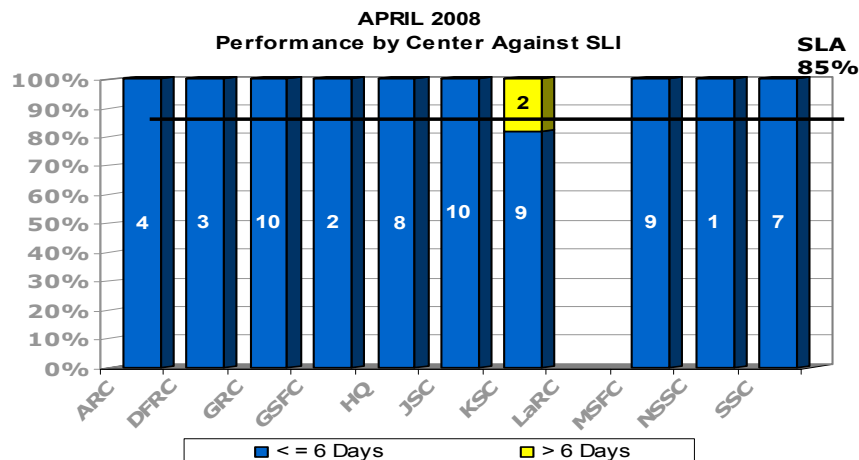
Assessment: Foreign Travel exceeded the SLI by achieving 100% for the month of April. Average Processing Days for the April reporting period was 1.43 days.

RELEASED - Printed documents may be obsolete; validate prior to use.

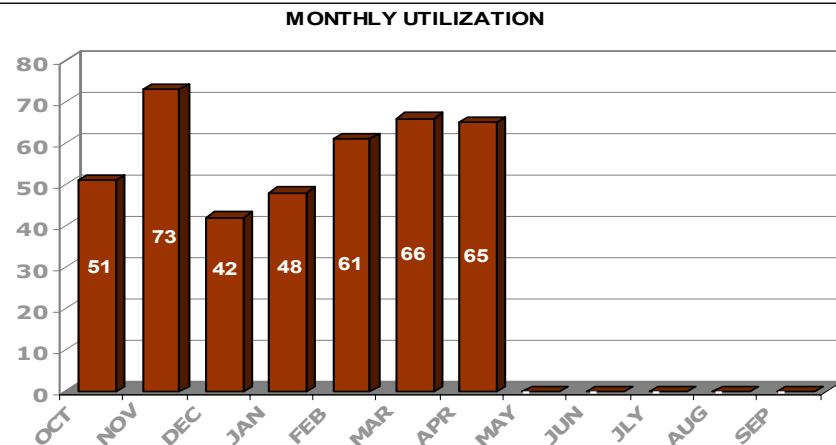
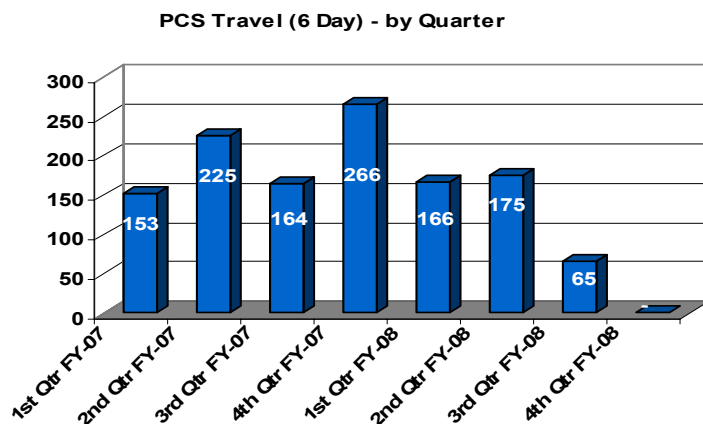
Financial Management – PCS: Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

PCS TRAVEL - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

Service Level Indicator: Validate and process 85% of PCS travel vouchers within 6 business days of receipt of a complete voucher (including adequate funding).



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	100.00%	98.63%	97.62%	100.00%	98.36%	98.48%	96.92%					
Cumulative YTD	51	124	166	214	275	341	406					

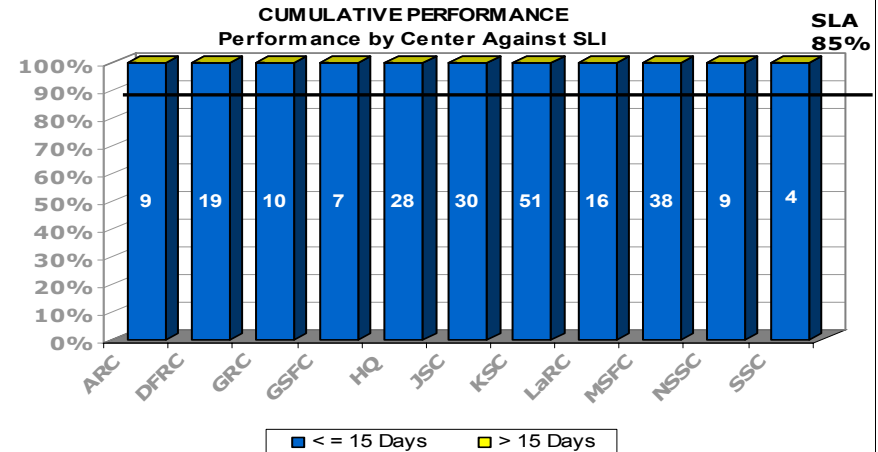
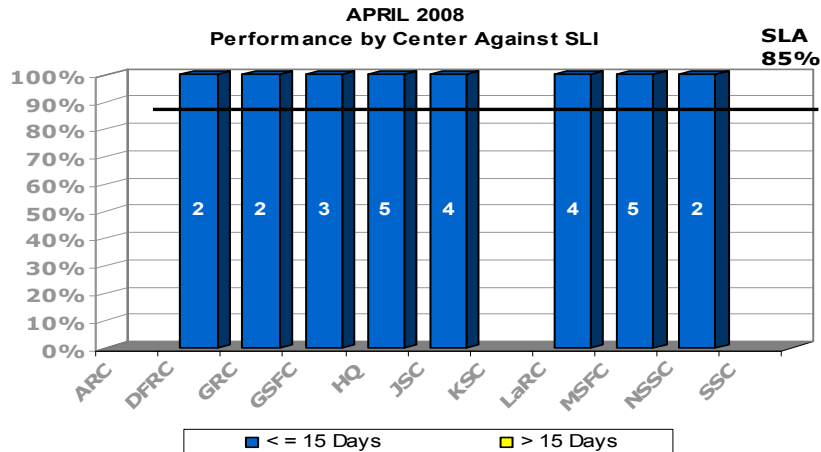


Assessment: Exceeded the SLI requirements by processing 96.92% of PCS Vouchers within 6 business days of receipt of completed voucher for the month of April 2008.

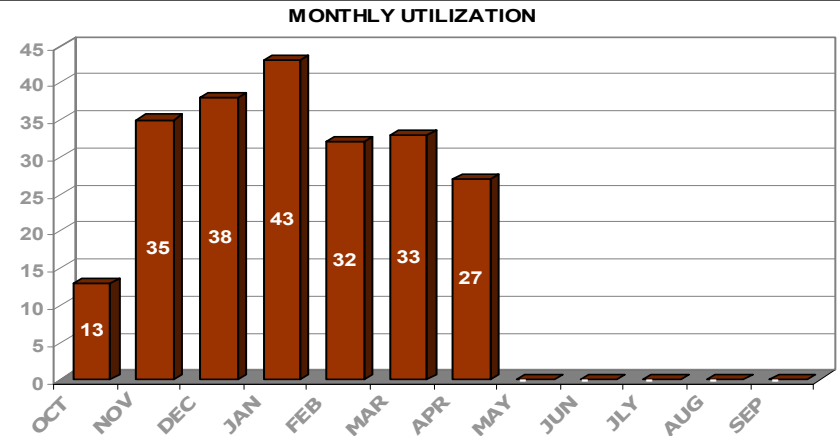
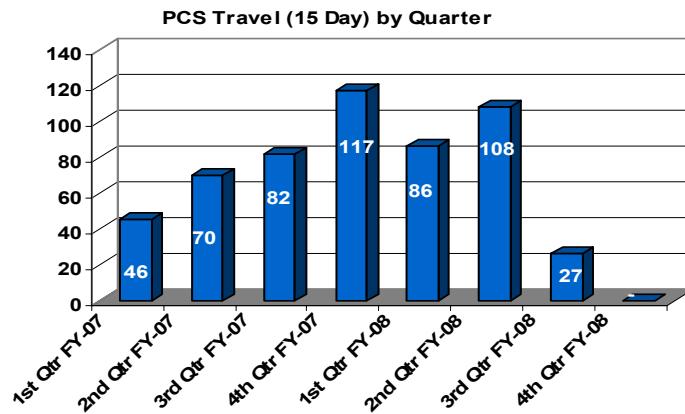
Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & All Other Vouchers

PCS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers

Service Level Indicator: Validate and process 85% of PCS travel vouchers within 15 business days of receipt of a complete voucher (including adequate funding).



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	13	48	86	129	161	194	221					



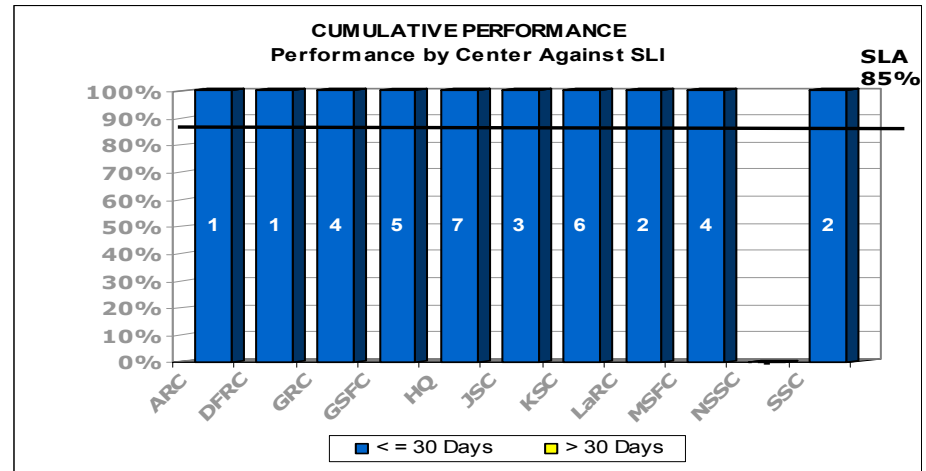
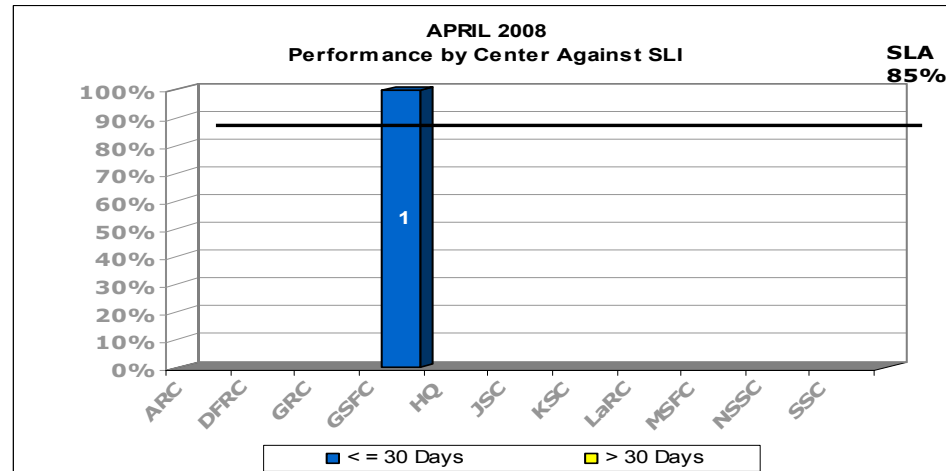
Assessment: Exceeded the SLI requirement by processing 100% of PCS Vouchers within 15 business days of receipt of completed voucher for the month of April. Average processing time for April was 3.3 days.

RELEASED - Printed documents may be obsolete; validate prior to use.

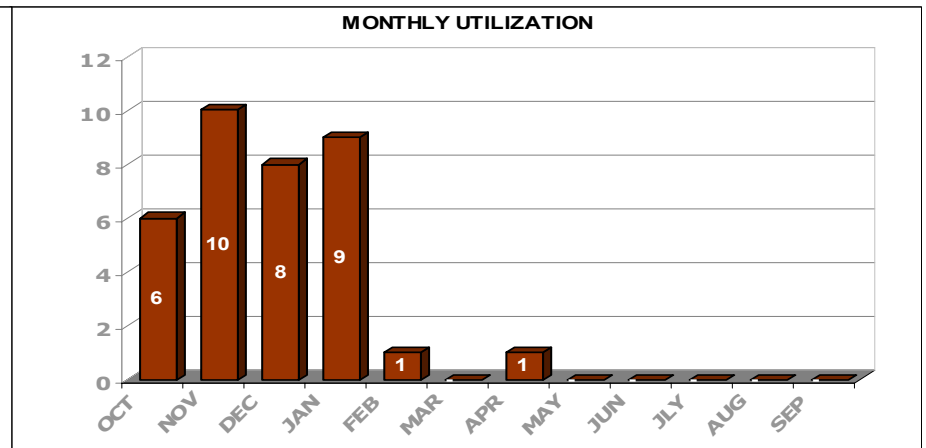
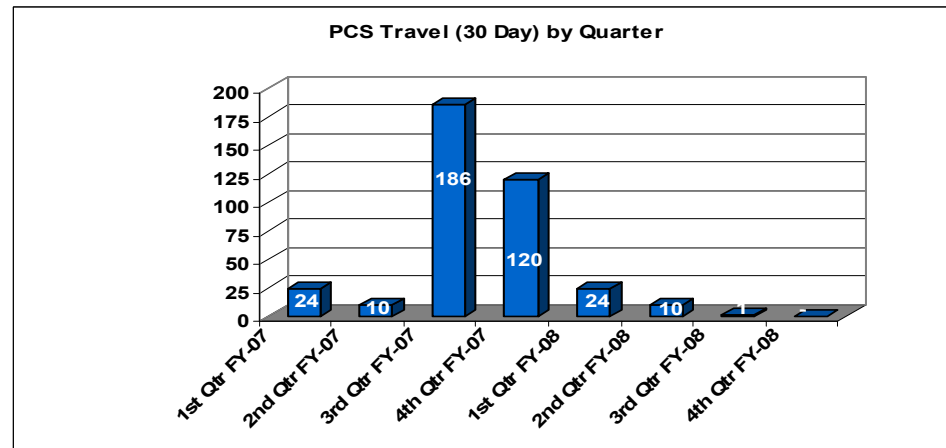
Financial Management – PCS: RITA and ITRA

PCS TRAVEL - RITA and ITRA

Service Level Indicator: Validate and process 85% of RITA and ITRA travel vouchers within 30 business days of receipt of a complete voucher (including adequate funding).



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%					
Cumulative YTD	6	16	24	33	34	34	35					



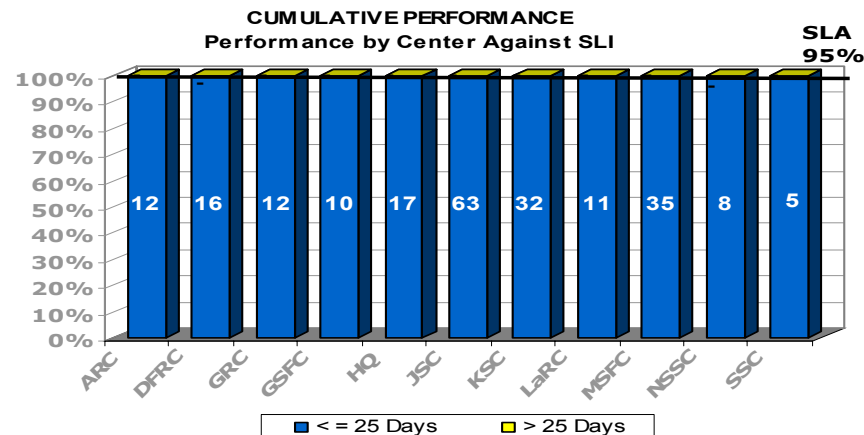
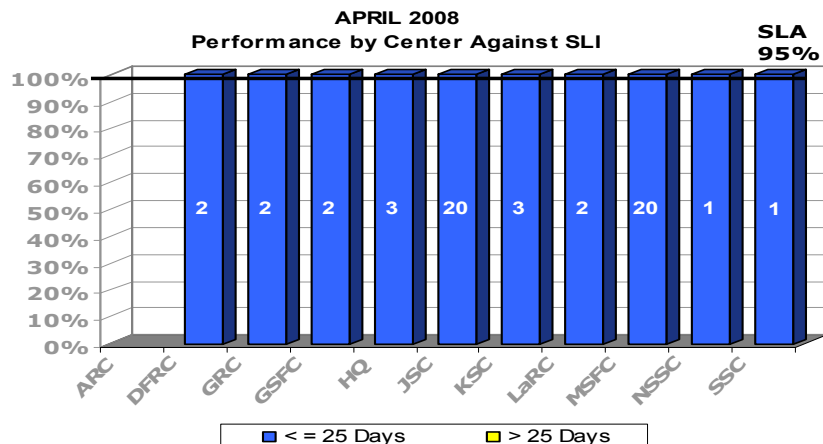
Assessment: There was one RITA and ITRA Voucher processed for the month of April. Average processing time for April was 5.0 days.

RELEASED - Printed documents may be obsolete; validate prior to use.

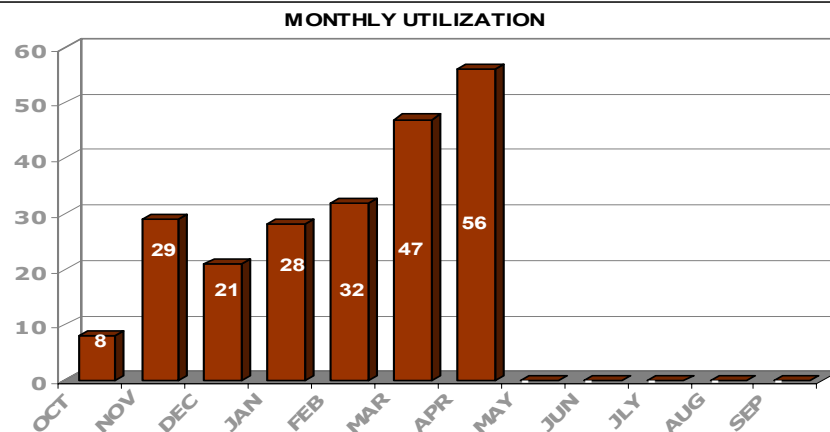
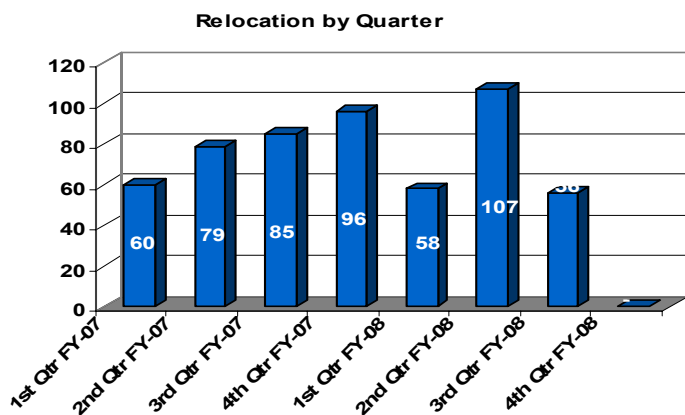
Financial Management - Relocation Assistance Prudential

RELOCATION ASSISTANCE

Service Level Indicator: 95% of PCS travel orders are approved within 25 business days - Prudential



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	8	37	58	86	118	165	221					

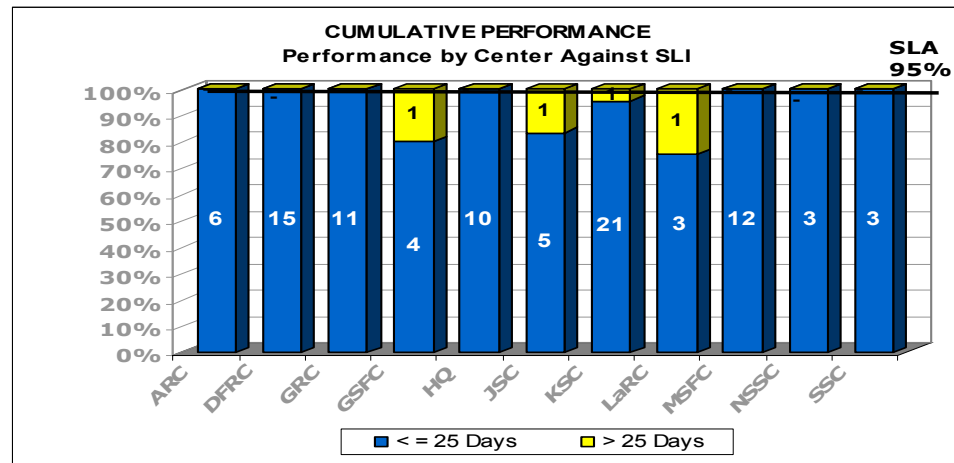
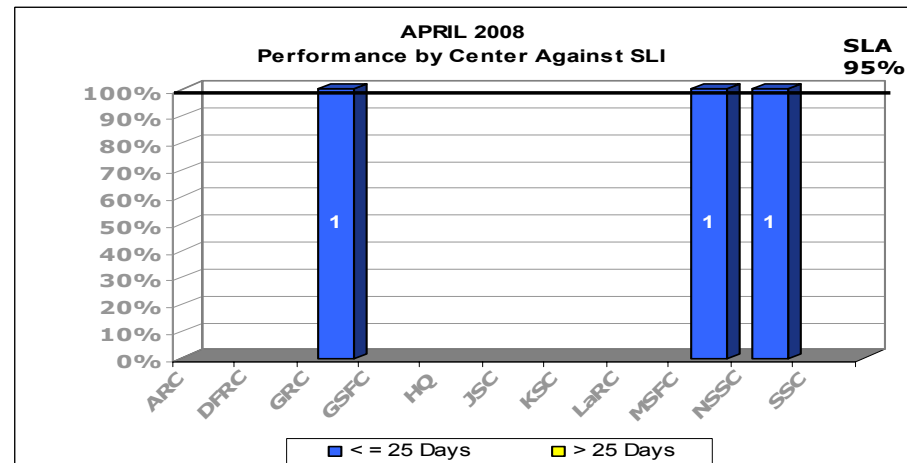


Assessment: Prudential provides relocation services for employees who entered the program after October 1, 2007. Cartus will continue to provide relocation services for employees who entered the program prior to Sept. 30, 2007.

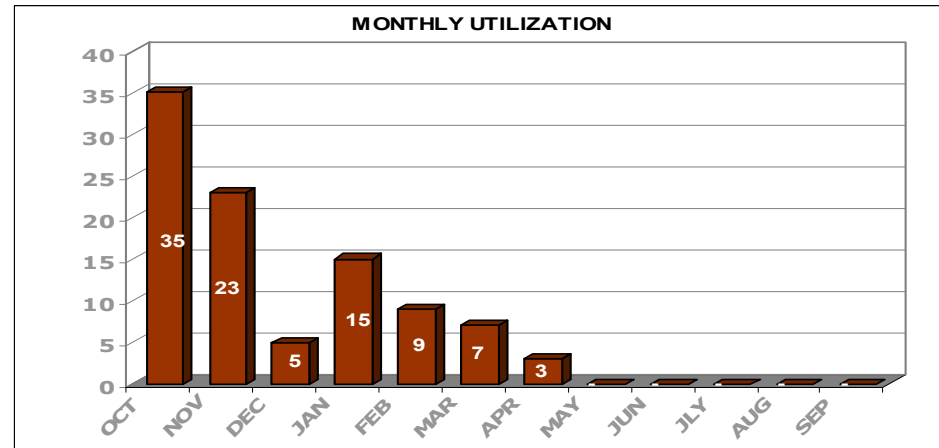
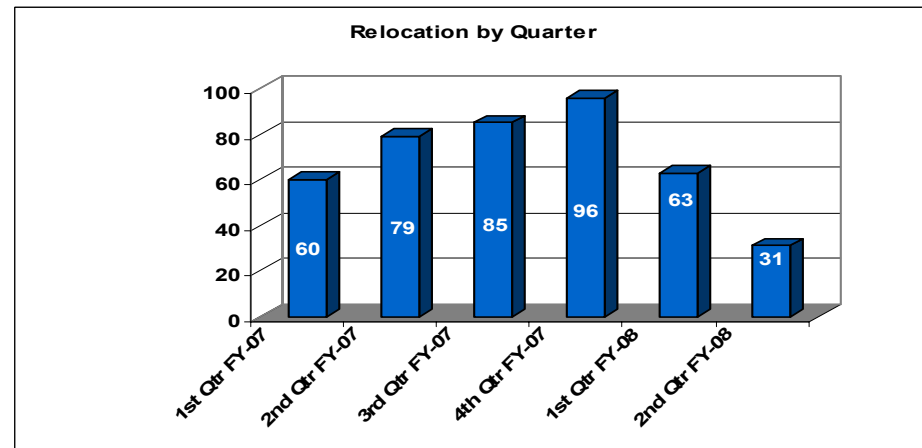
Financial Management - Relocation Assistance Cartus

PCS Relocation Assistance

Service Level Indicator: 95% of PCS travel orders are approved within 25 business days - CARTUS



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%		100.00%	100.00%	80.00%	93.33%	100.00%	71.43%	100.00%					
Cumulative YTD		35	58	63	78	87	94	97					

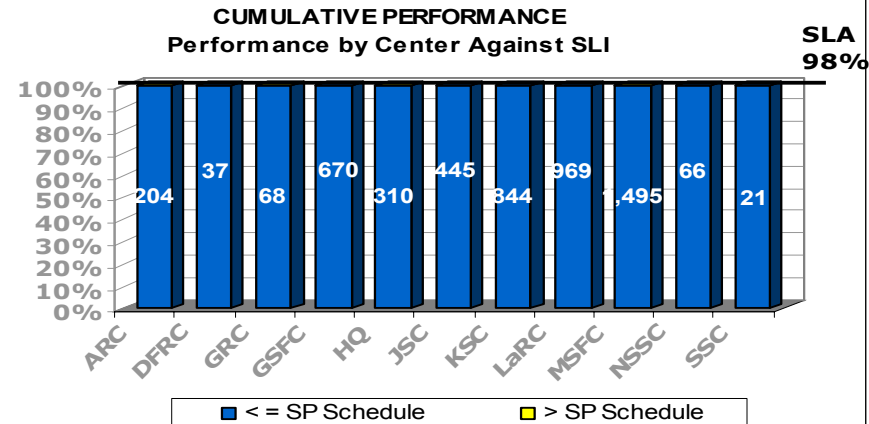
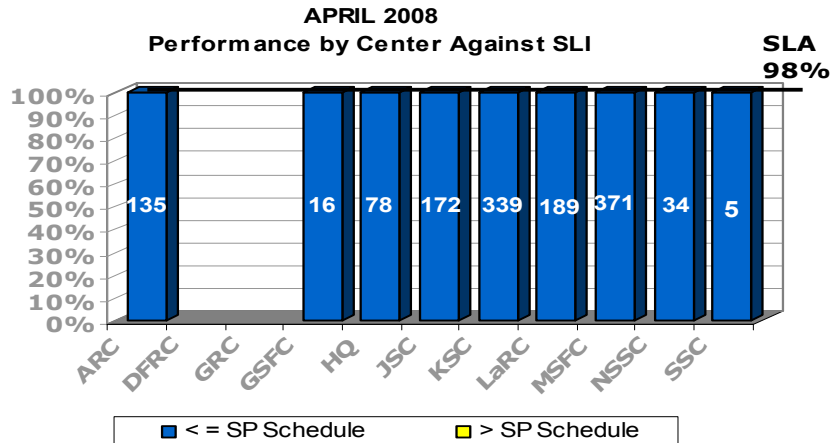


Assessment: Cartus will continue to provide relocation services for employees who entered the program prior to Sept. 30, 2007.

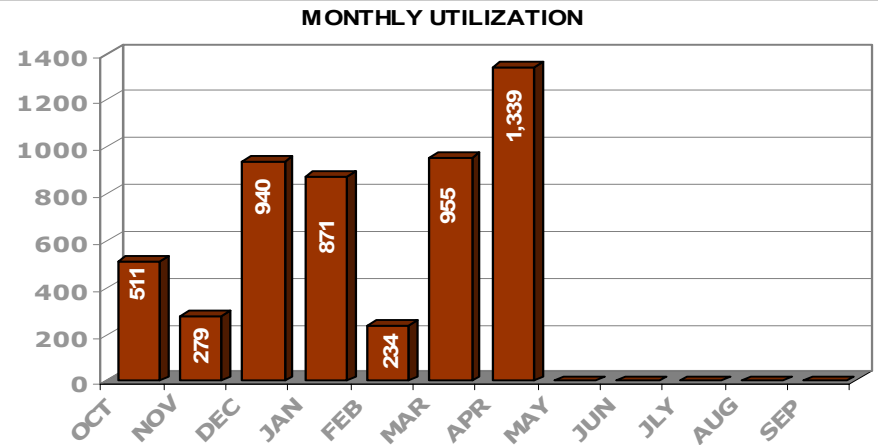
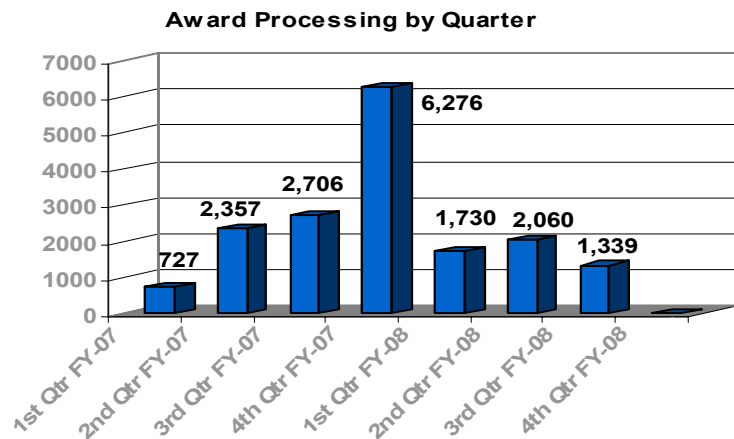
Human Resources Agency Honor Awards

AGENCY HONOR AWARDS

Service Level Indicator: 98% Awards/recognition item/supplies delivered to Center Awards Officer POC/recipient accurately and on-time when requested. In no case will awards/recognition items/supplies be delivered on or after scheduled dates for awards ceremonies.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD		511	790	1,730	2,601	2,835	3,790	5,129					



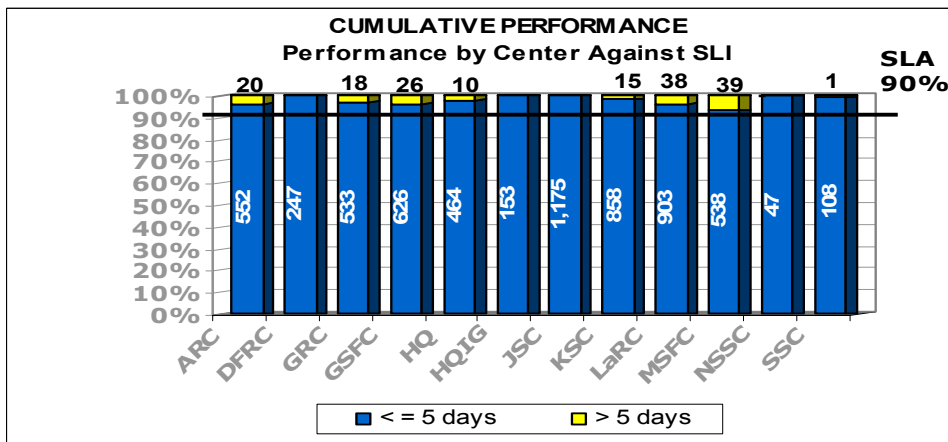
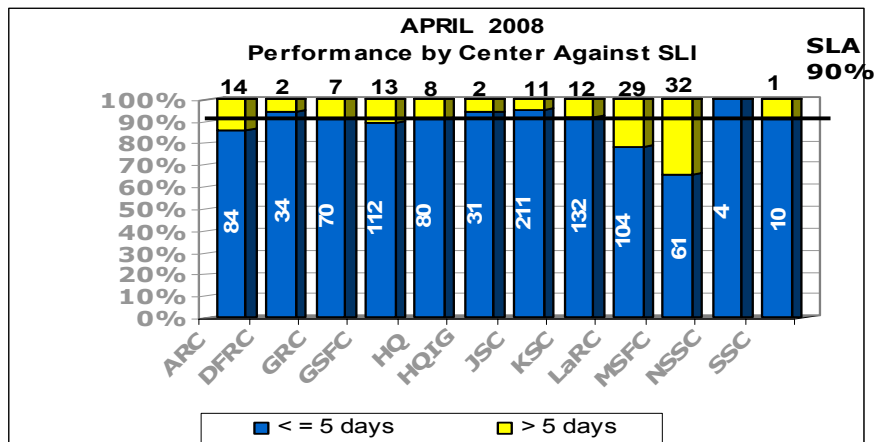
Assessment: 100% of the Agency Honor Awards, recognition items, and supplies were delivered accurately and on-time for the month of April.

RELEASED - Printed documents may be obsolete; validate prior to use.

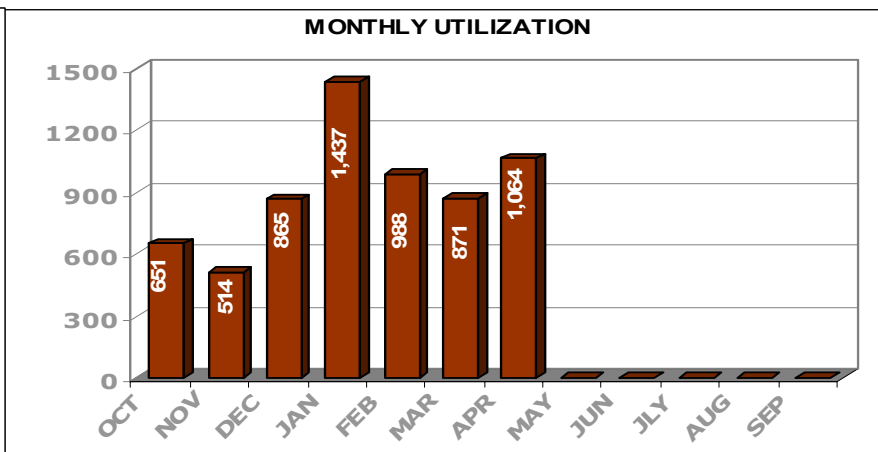
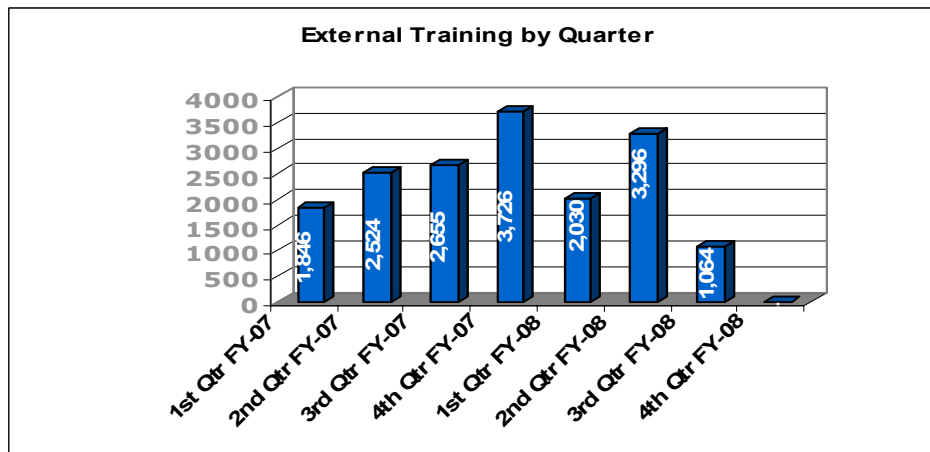
Human Resources – Registration/Reimbursement for Off-site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

Service Level Indicator: 90% of purchasing, registration, and confirmation activities for those external (off-site) training purchases that can be purchased with a credit card shall be completed accurately within 5 business days of receipt of an approved training request.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	96.93%	100.00%	99.77%	99.93%	99.39%	97.01%	87.69%					
Cumulative YTD	651	1,165	2,030	3,467	4,455	5,326	6,390					



Assessment: 87.69% of the 1064 total off-site training requests were completed within the required SLI. There was extensive leave for personal and family reasons and training during the period within the Procurement team. Two vacancy announcements were unfilled

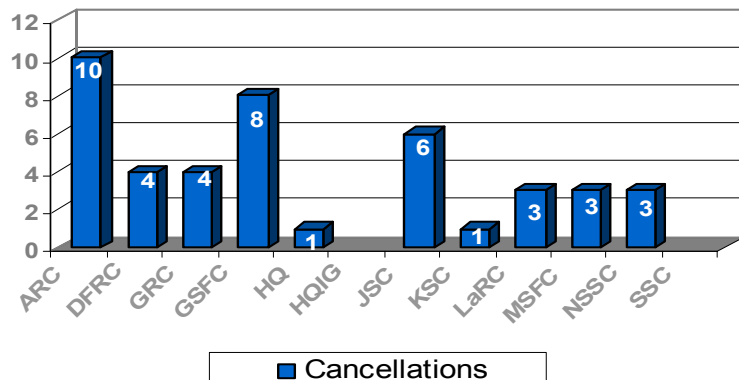
RELEASED Printed documents may be obsolete; validate prior to use.

Human Resources – Registration/Reimbursement for Off-site Training

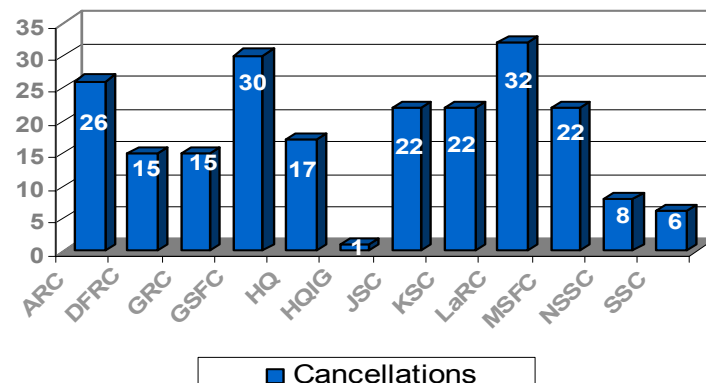
OFF-SITE TRAINING - CANCELLATIONS

Number of individual training registrations resulting in purchase and then center cancellation.

APRIL 2008
Cancellations by Center

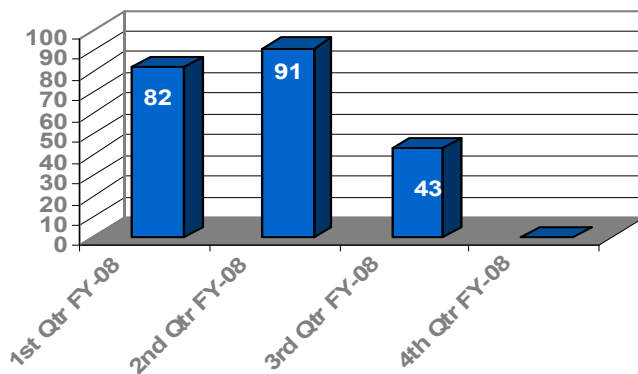


CUMULATIVE PERFORMANCE
Cancellations by Center

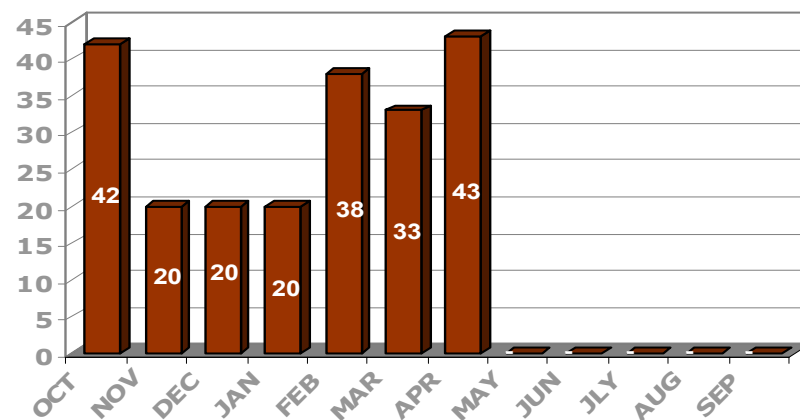


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD	42	62	82	102	140	173	216					

External Training
Cancellations by Quarter



MONTHLY CANCELLATIONS



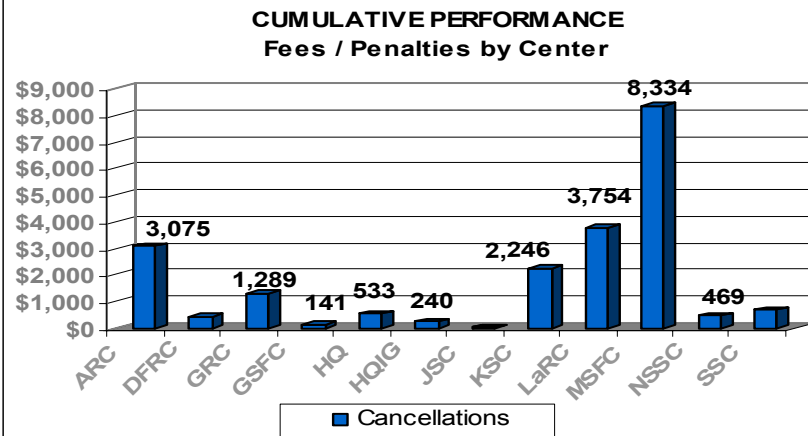
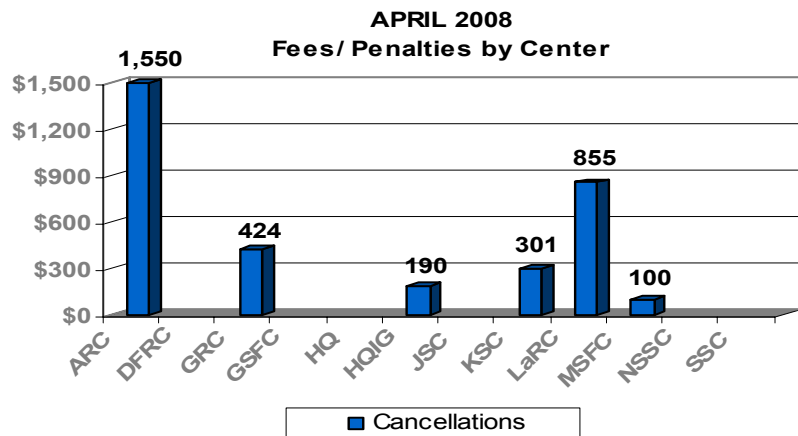
Assessment: The seven-month average number of cancellations is 30.8. April continues to trend higher than the monthly (FY08) average.

RELEASED - Printed documents may be obsolete; validate prior to use.

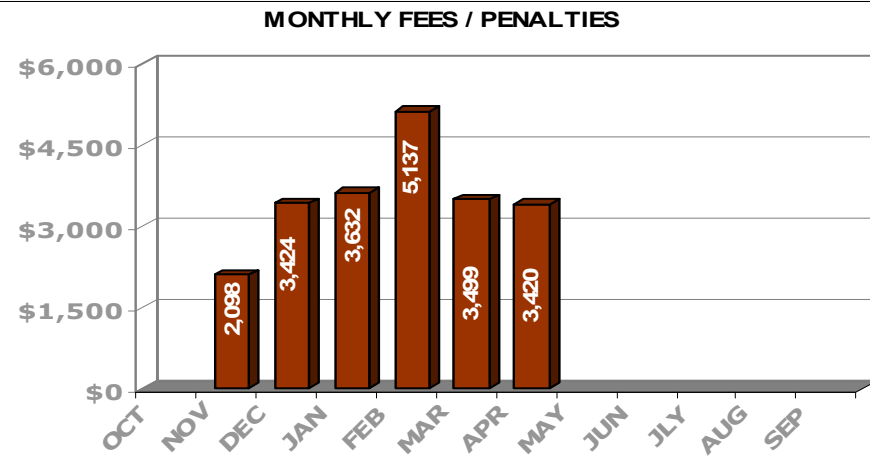
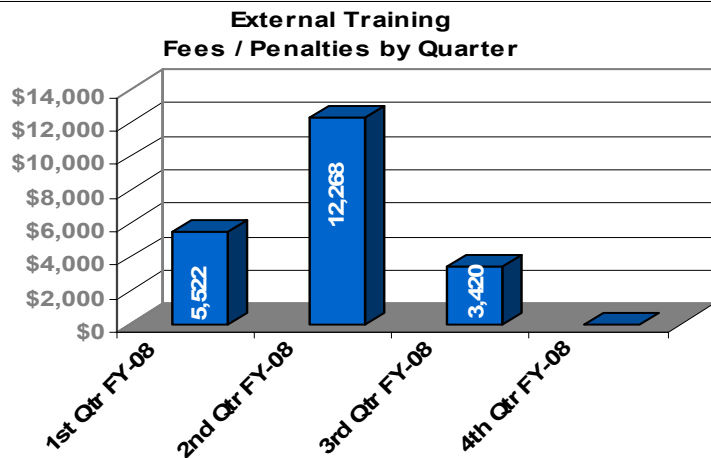
Human Resources – Registration/Reimbursement for Off-site Training

OFF-SITE TRAINING - CANCELLATIONS

External Fees and Penalties as a result of center cancellations.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD	\$0	\$2,098	\$5,522	\$9,154	\$14,291	\$17,790	\$21,211					



Assessment: Fees and penalties associated with training cancellations will normally have a correlative lag time.

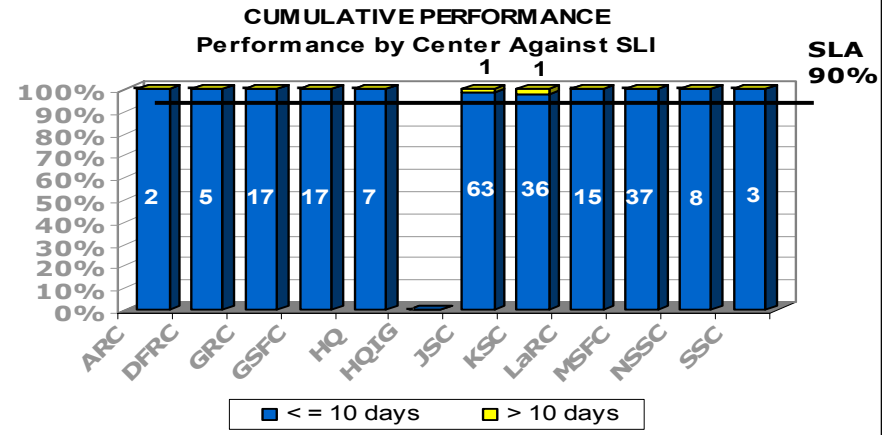
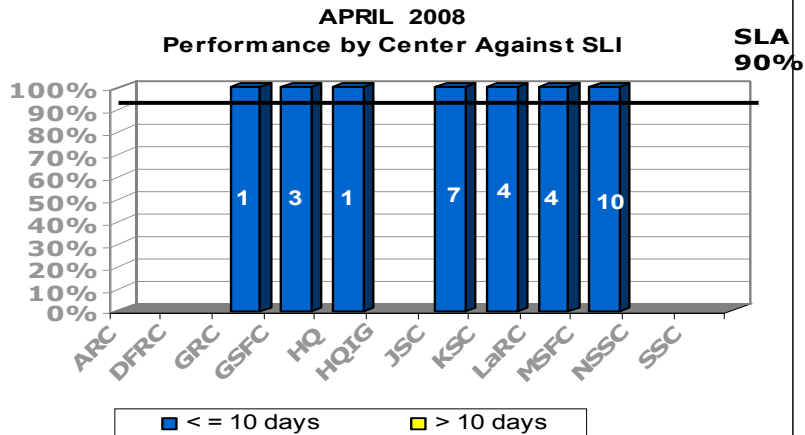
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources

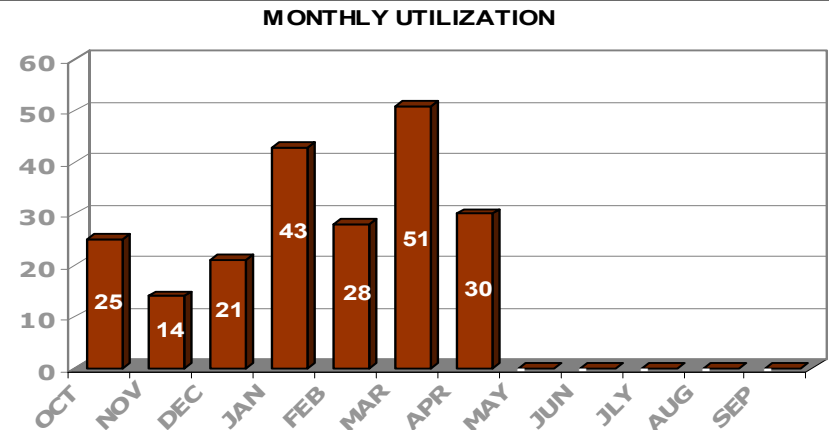
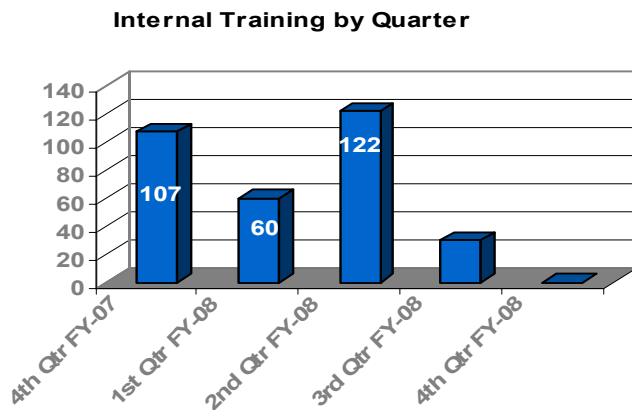
Registration/Reimbursement for Internal Training

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

Service Level Indicator: 90% of on-site training actions (\$3,001-\$25,000) are awarded within 10 business days of receipt of a complete purchase request package.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	96.00%	92.86%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	25	39	60	103	131	182	212					



Assessment: 30 Training requests were between \$3,001 - \$25,000 for March.

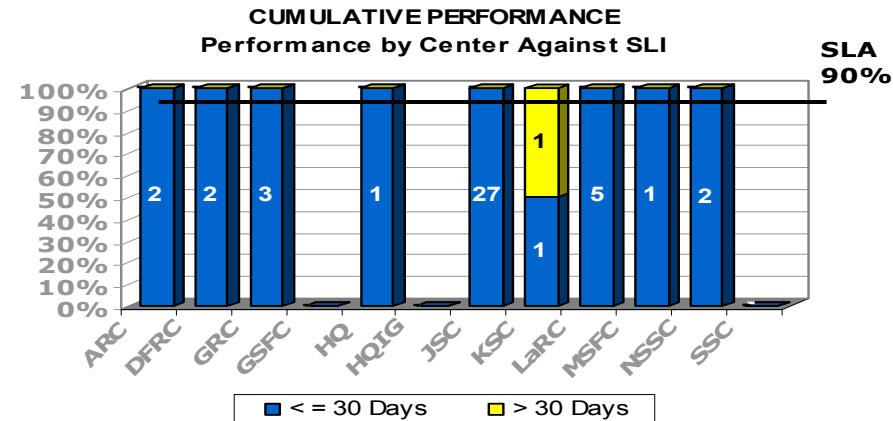
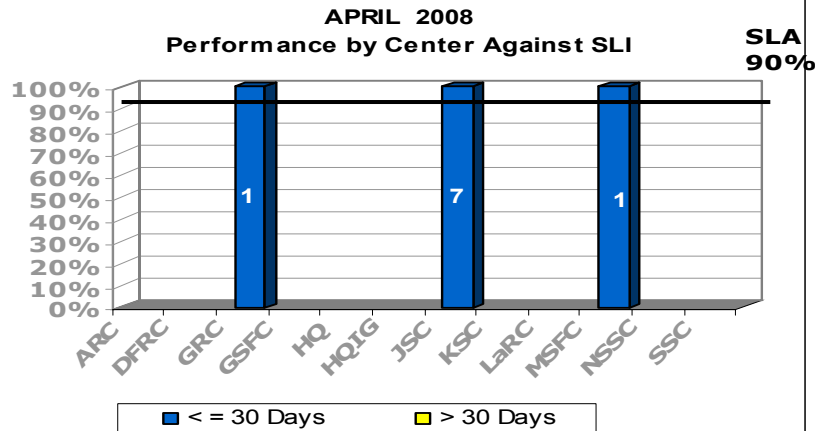
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources

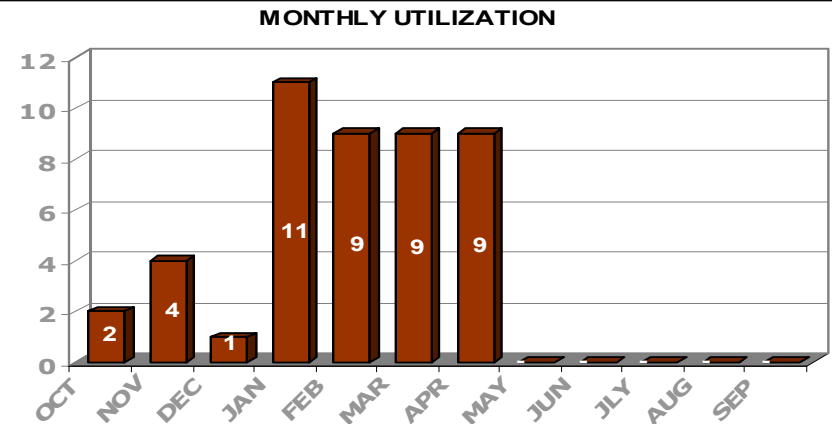
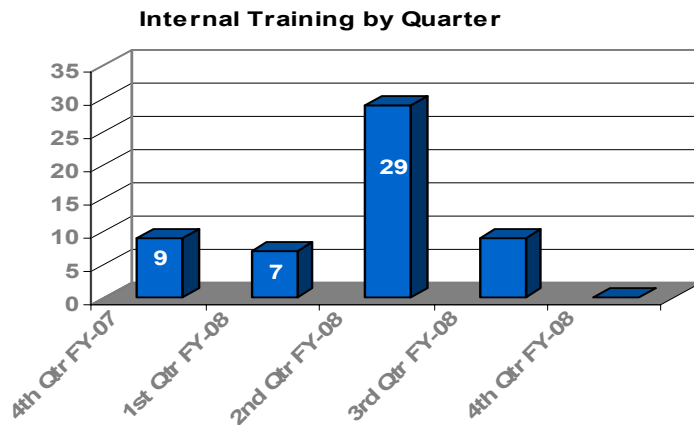
Registration/Reimbursement for Internal Training

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

Service Level Indicator: 90% of on-site training actions (greater than \$25,000) are awarded within 30 business days of receipt of a complete purchase request package.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%		100.00%	100.00%	100.00%	90.91%	100.00%	100.00%	100.00%					
Cumulative YTD		2	6	7	18	27	36	45					

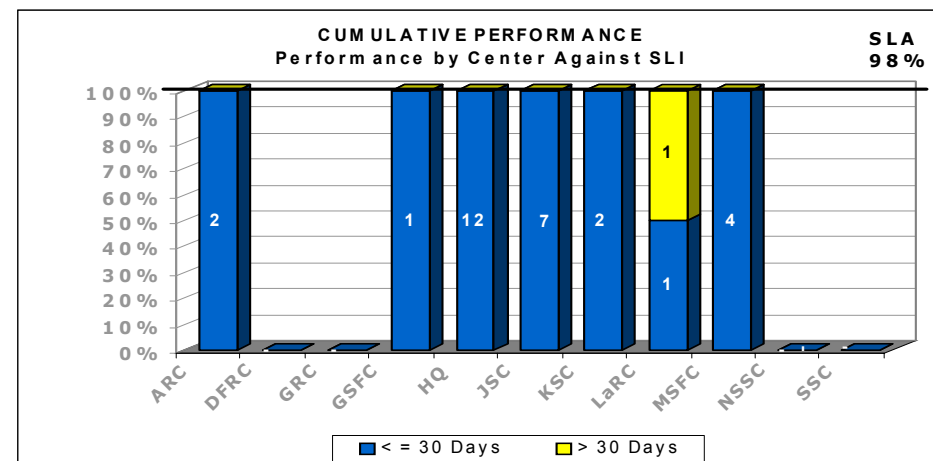
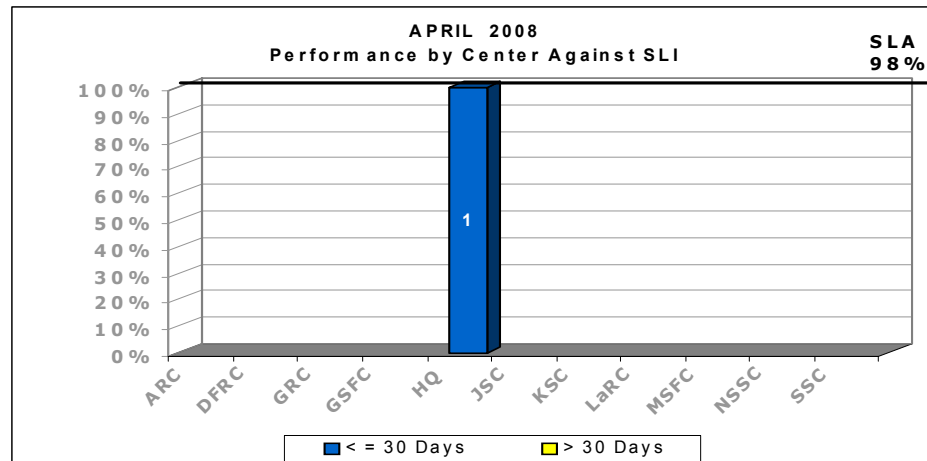


Assessment: 9 Training requests were over \$25,000. The request package met the metric.

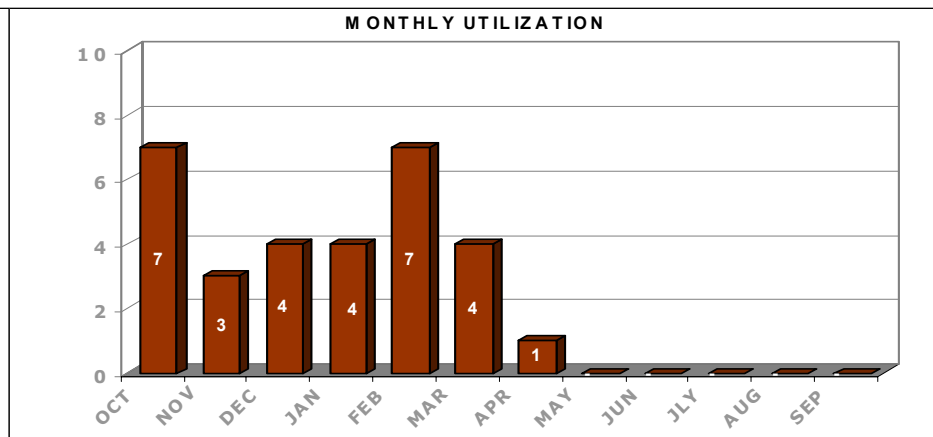
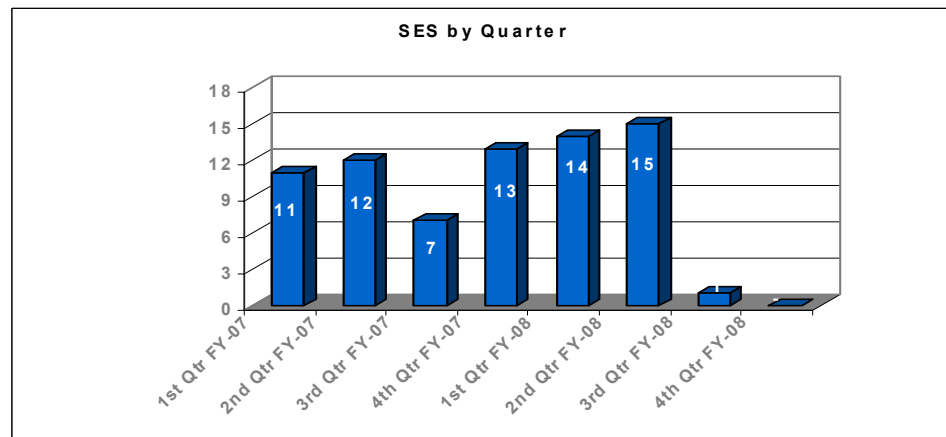
Human Resources – SES Appointments

SES APPOINTMENTS

Service Level Indicator: Of the complete SES selection packages submitted for ECQs, 98% will be completed and sent to OHCM within 30 business days of receipt. NSSC will maintain a 98% OPM approval rate.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
98%		100.00%	100.00%	100.00%	75.00%	100.00%	100.00%	100.00%					
Cumulative YTD		7	10	14	18	25	29	30					



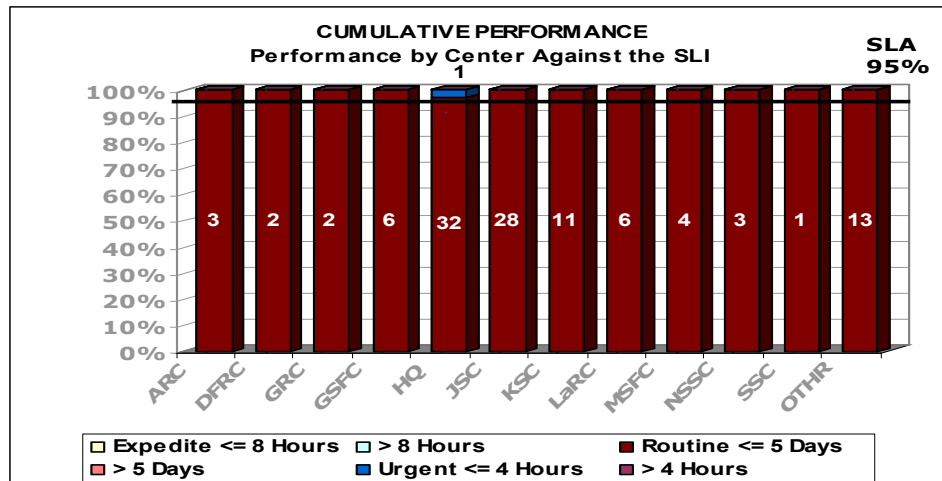
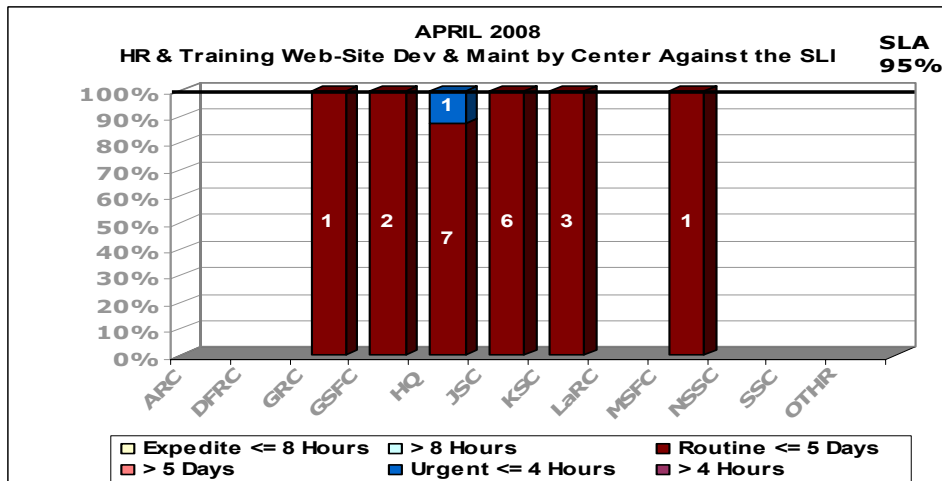
Assessment: Case for HQ was sent to OHCM on 04/24/08.

Human Resources

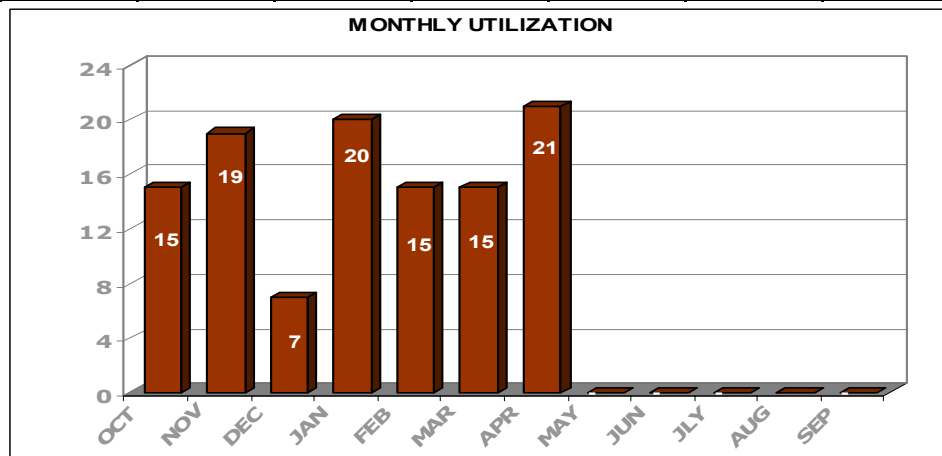
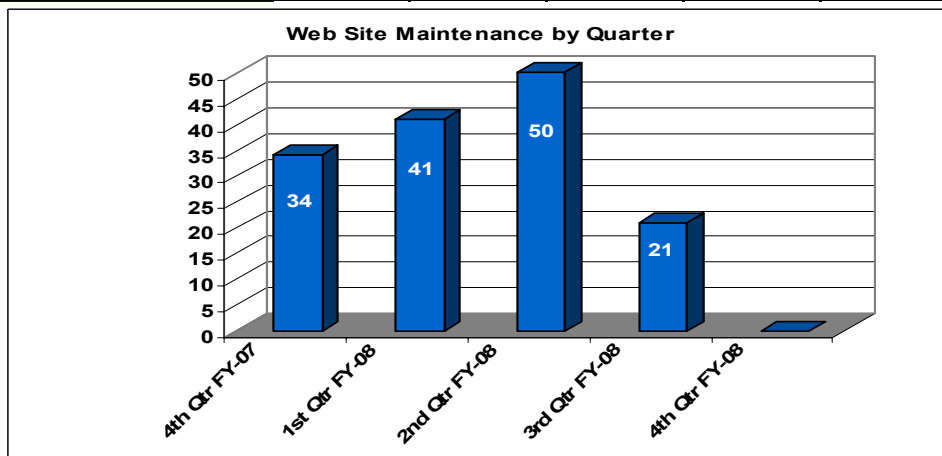
HR & Training Web Site Development & Maintenance

HR & Training Web Site Development and Maintenance

Service Level Indicator: 95% of all Web content changes will be accomplished within the following response standards. Urgent = within 4 business hours, Expedite = within 8 business hours, Routine = within 5 business days.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	15	34	41	61	76	91	112					



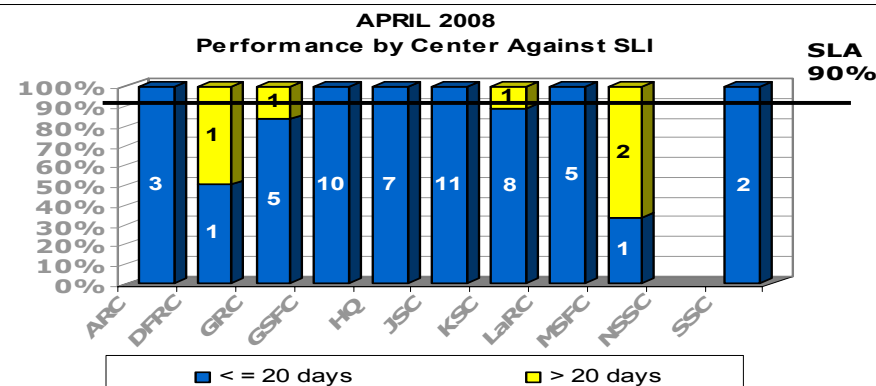
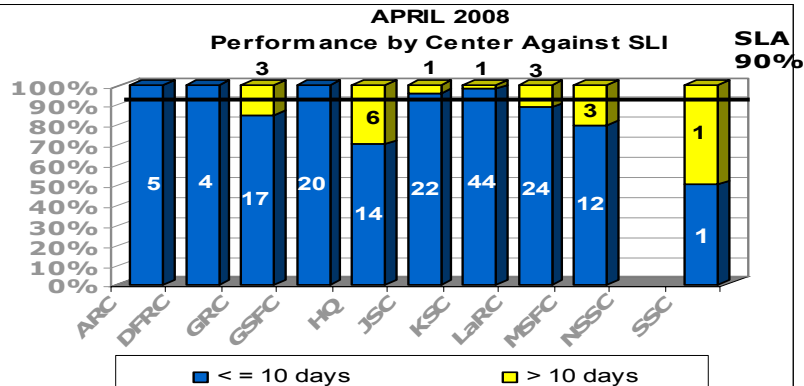
Assessment: HRIS continues to meet it's SLA.

Human Resources

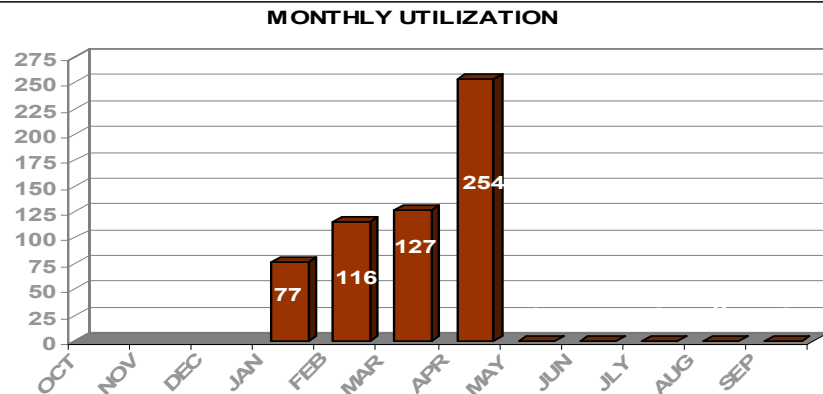
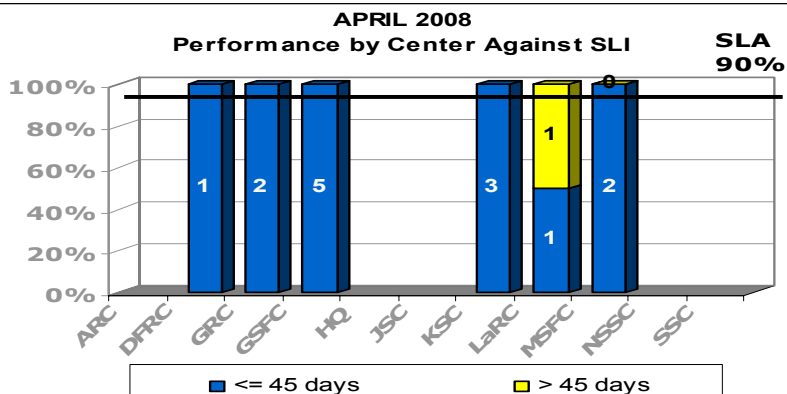
Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates

Service Level Indicator: 90% of retirement estimate requests are completed per requirement.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%					100.00%	84.05%	61.00%	90.06%					
Monthly					77	116	127	254					
< 1 year (10 days)					63	74	101	181					
1 to 5 yrs (20 days)					12	40	24	58					
> 5 years (45 days)					2	2	2	15					



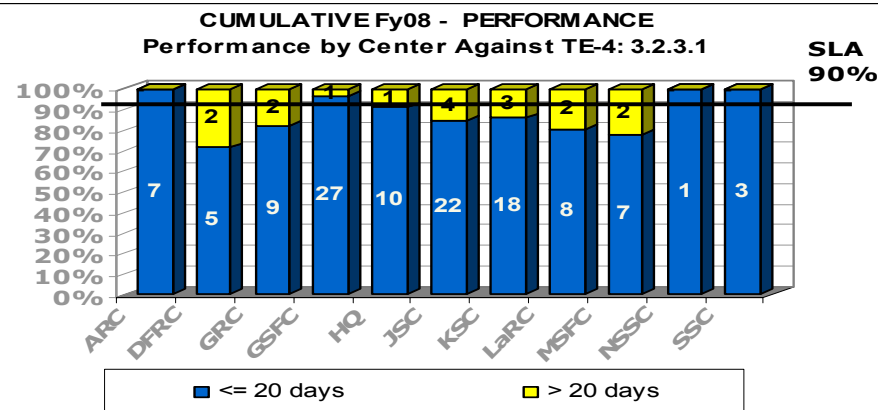
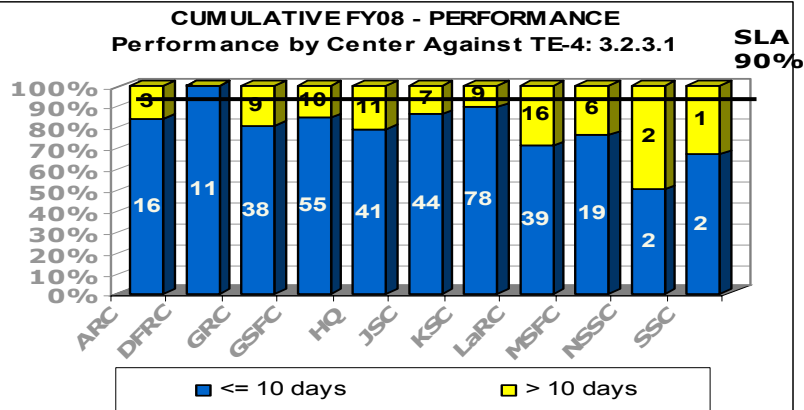
Assessment: The cases which exceeded the April metrics were older February or March cases. Process adjustments were implemented in March which have improved performance. There were no cases opened and closed in April that exceeded the 10-day metric for estimates.

Human Resources

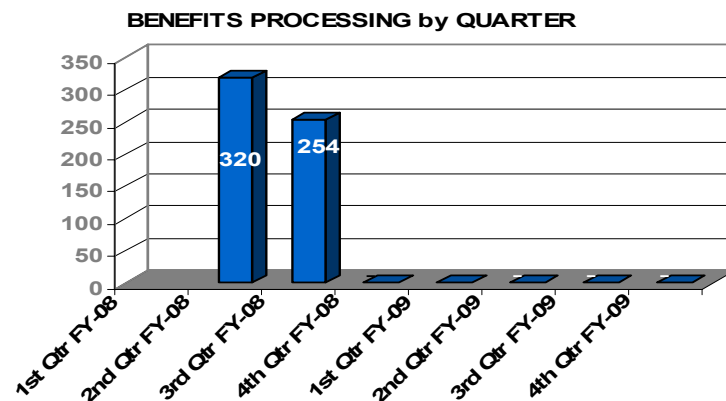
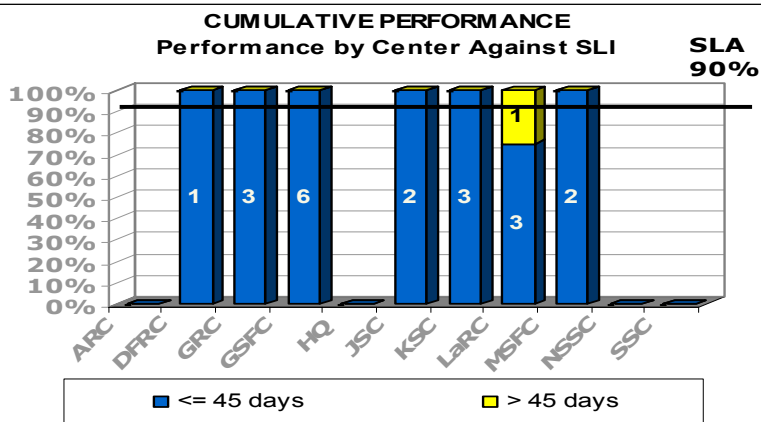
Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates

DRD/TE-4: 3.2.3.1: 90% of retirement estimate requests are completed in 10 business days for requests with retirement dates within the same year. For requests with retirement dates over one year to five years, 20 business days. For requests 5 years and out, 45 business



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%				100%	84%	74%	91%					
Cumulative YTD				77	193	320	574					



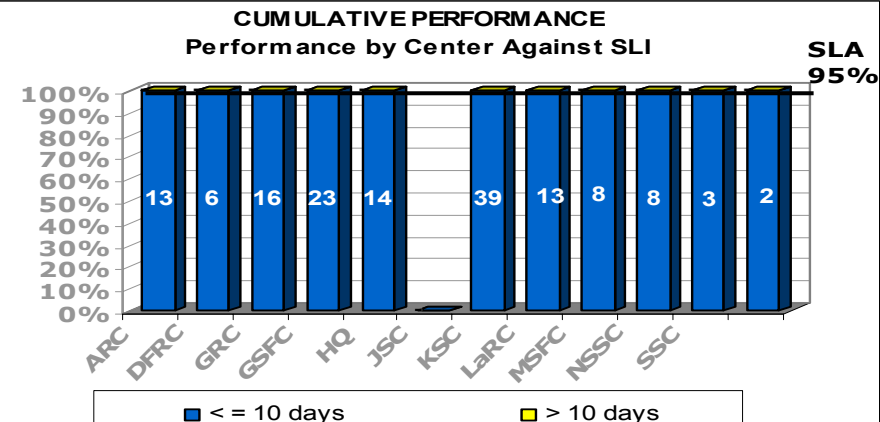
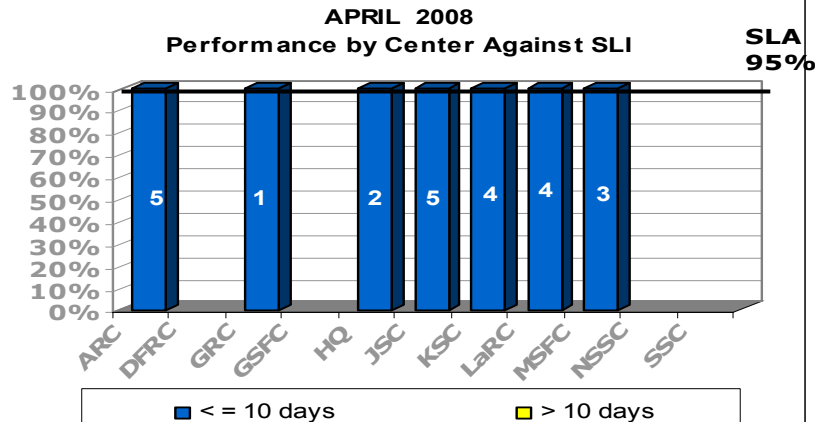
Assessment: The cases exceeding the metrics were older January or February cases. There were no cases that opened and closed in April that exceeded the 10, 20, or 45-day metric..

Human Resources

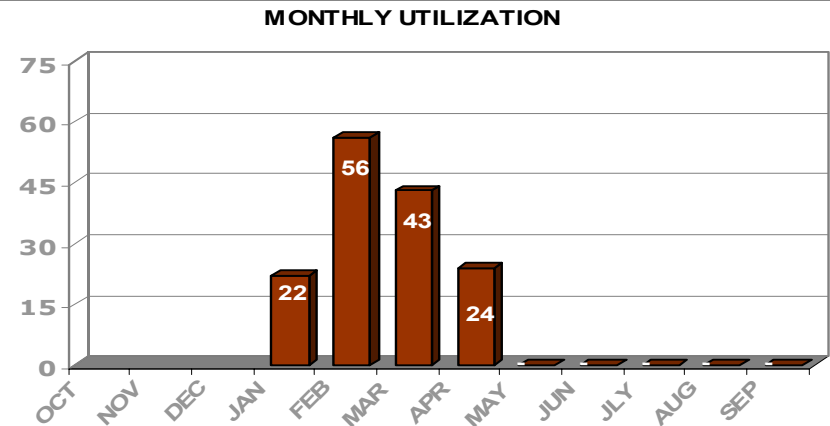
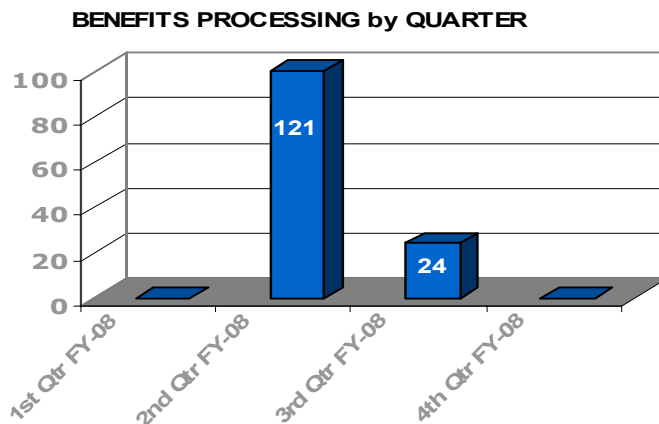
Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages

Service Level Indicator: 95% of routine retirement packages will be submitted to Department of Interior within 10 business days from the effective date of retirement.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%					100.00%	100.00%	100.00%	100.00%					
Cumulative YTD					22	78	121	145					



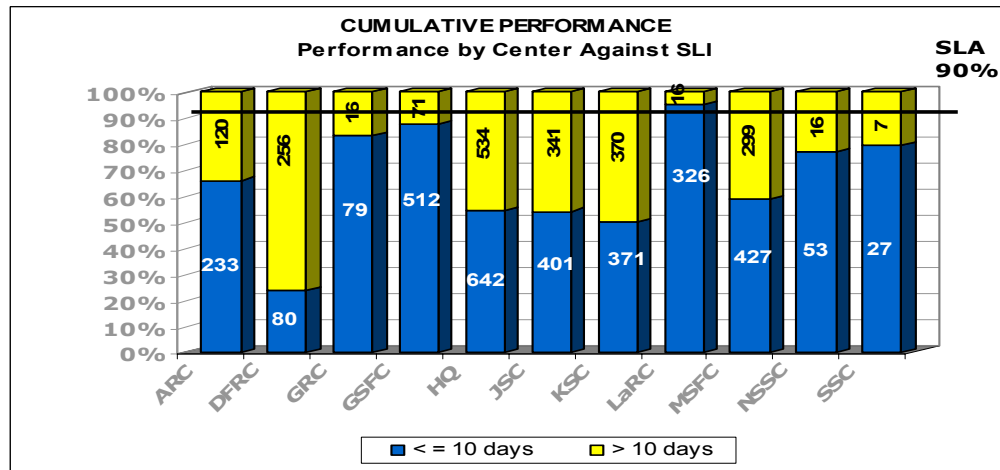
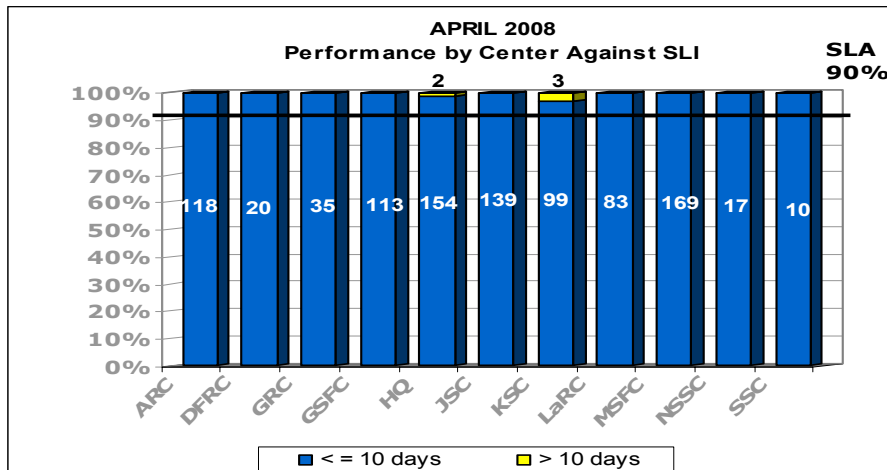
Assessment: Benefits Processing - (routine retirement packages) metric information provided on this slide is for informational purposes only. Benefits Processing is currently billed as a W-2 allocated service.

RELEASED - Printed documents may be obsolete; validate prior to use.

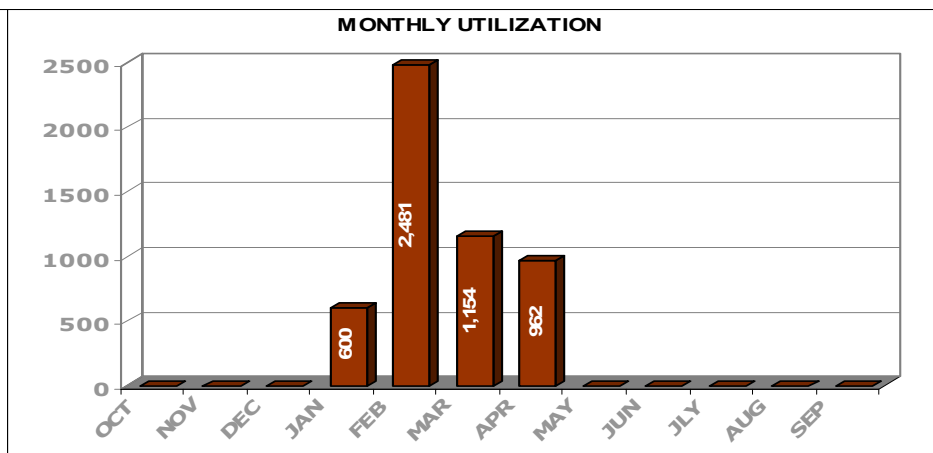
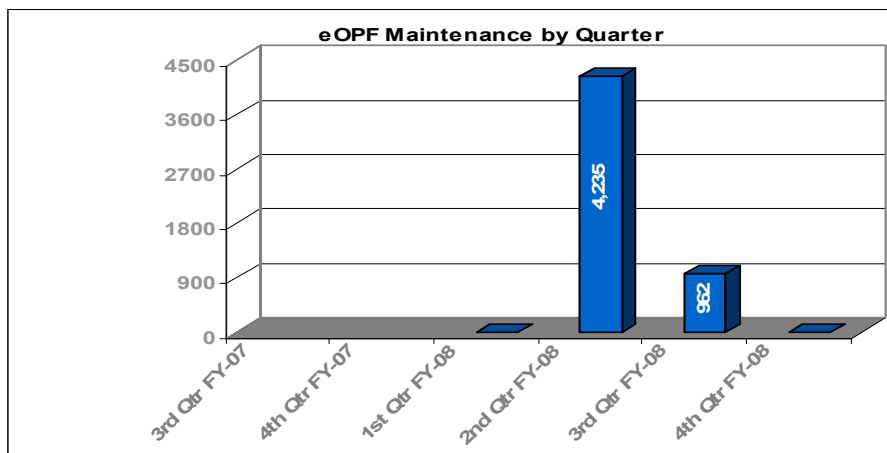
Human Resources eOPF

eOPF MAINTENANCE

Service Level Indicator: 90% of documents will be filed within 10 business days of submitted change request.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%					98.17%	32.89%	68.37%	99.48%					
Cumulative YTD					600	3,081	4,235	5,197					

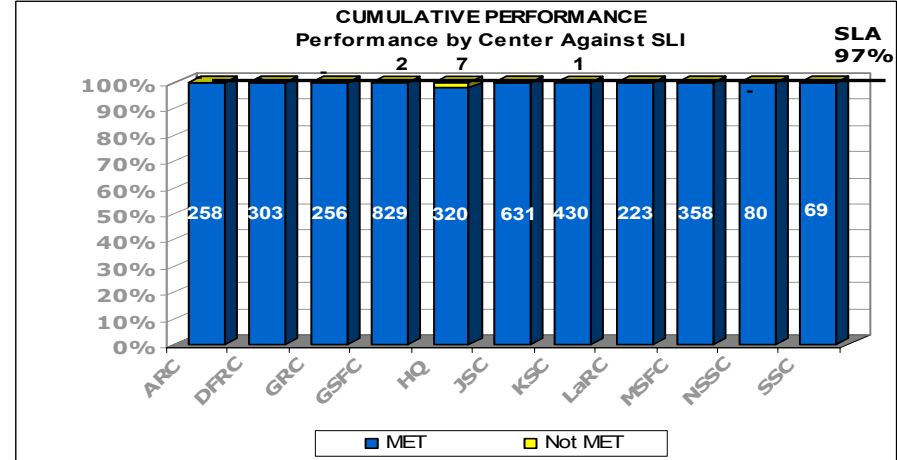
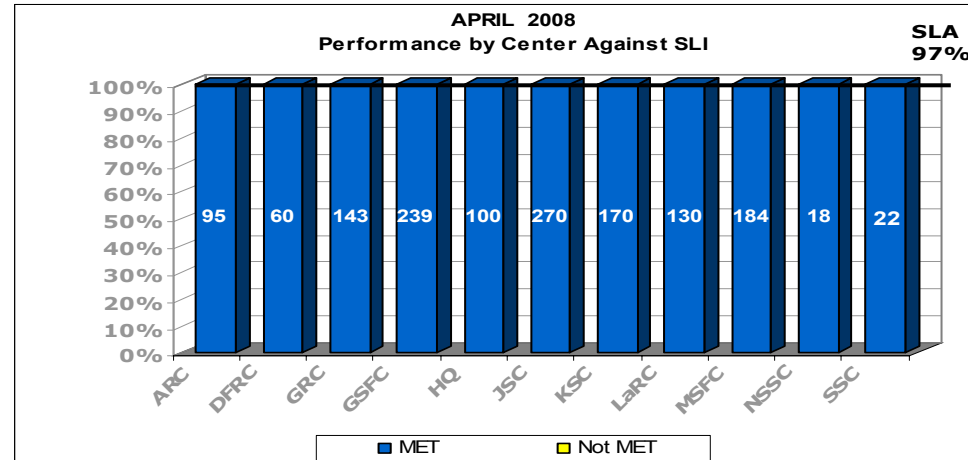


Assessment: There is a continuous large workload of legacy Official Personnel folders. Additional resources have been assigned to catch up on the back log and there has been a substantial improvement since last month. The average processing time for April eOPF transactions was 5.8 days.

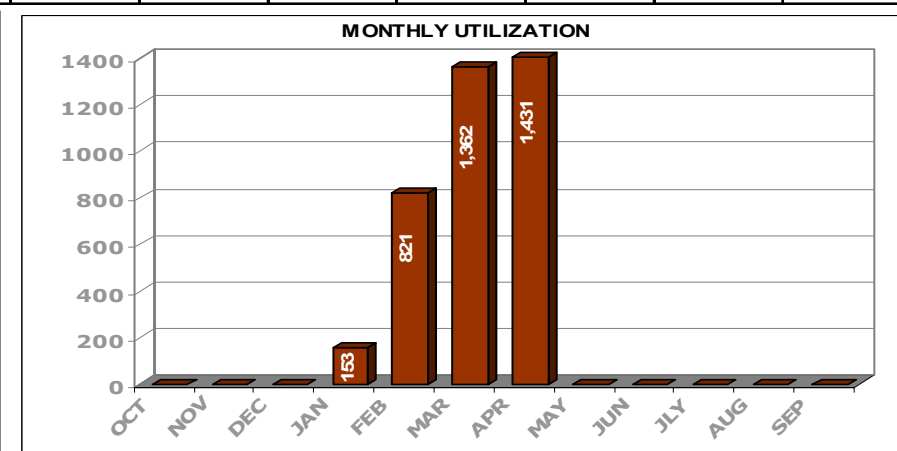
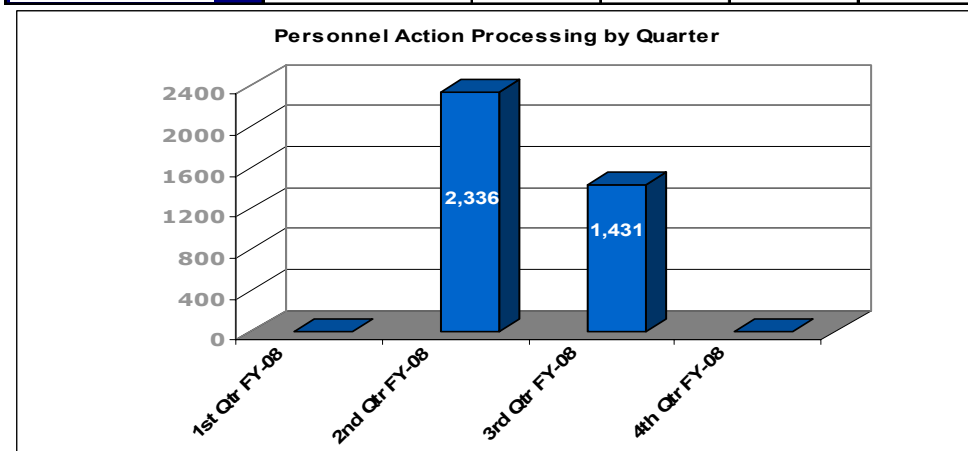
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING

Service Level Indicator: 97% of personnel transactions that are received at the NSSC by the established deadline are processed by the cutoff date.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
97%					100.00%	98.78%	100.00%	100.00%					
Cumulative YTD					153	974	2336	3767					



Assessment: 100% of the PAP metric was met for the April reporting period; which consists of pay periods 7 and 8 (March 30 to April 26, 2008).. Personnel Action Processing metrics have been adjusted to reflect the FPPS update cycles. There is a 2 week built in lag time for recording PAP updates in FPPS.

RELEASED - Printed documents may be obsolete; validate prior to use.

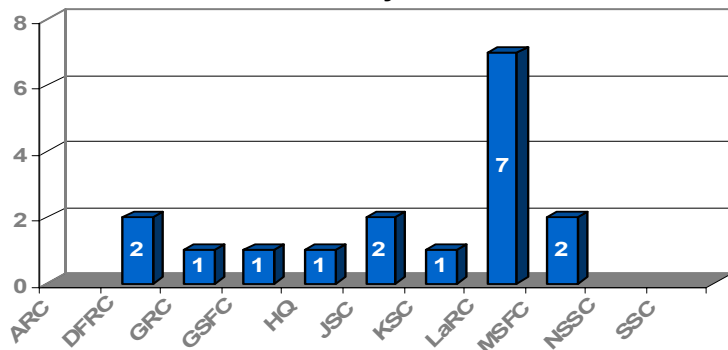
Human Resources

Misc. Processing–New Hires, Gov’t Deposits/Redeposit, Advance Sick Leave - Leave Donor

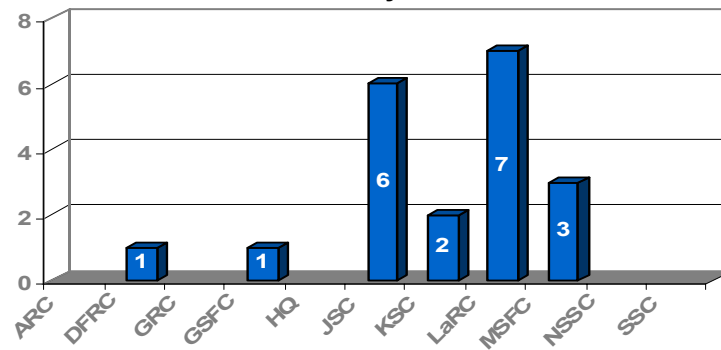
HR Miscellaneous - ASL - LD, New Hires, Gov’t Deposits

Service Level Indicator:

Leave Donor- April 2008
Performance by Center

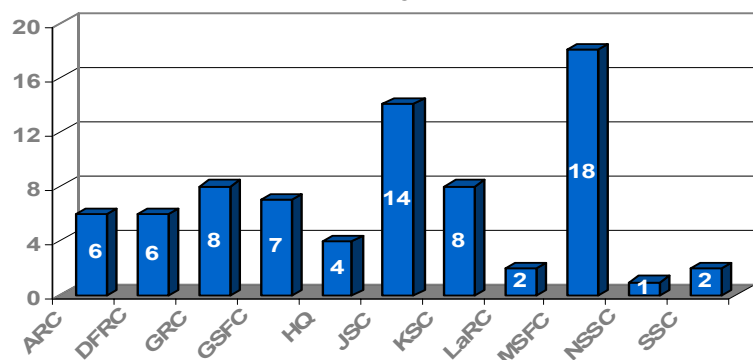


Advance Sick Leave - April 2008
Performance by Center

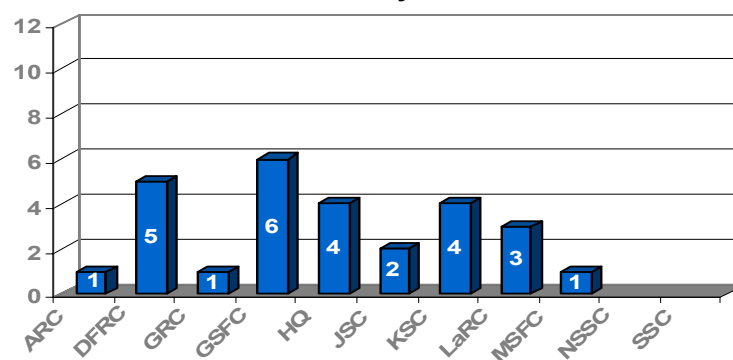


Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
New Hires		129	60	48	145	72	111	76					
Gov't Deposits					15	15	22	27					
Adv Sick Leave						23	7	20					
Leave Donor						23	5	17					

New Hires - April 2008
Performance by Center



Government Deposits/Re-Deposits - April 2008
Performance by Center



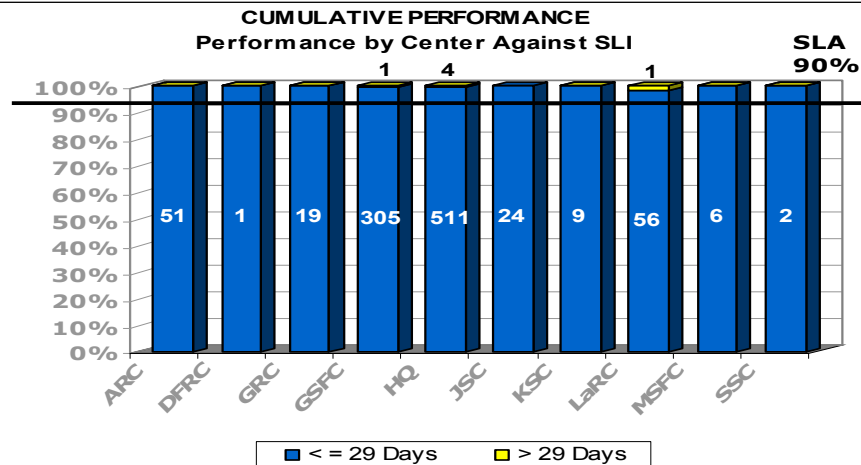
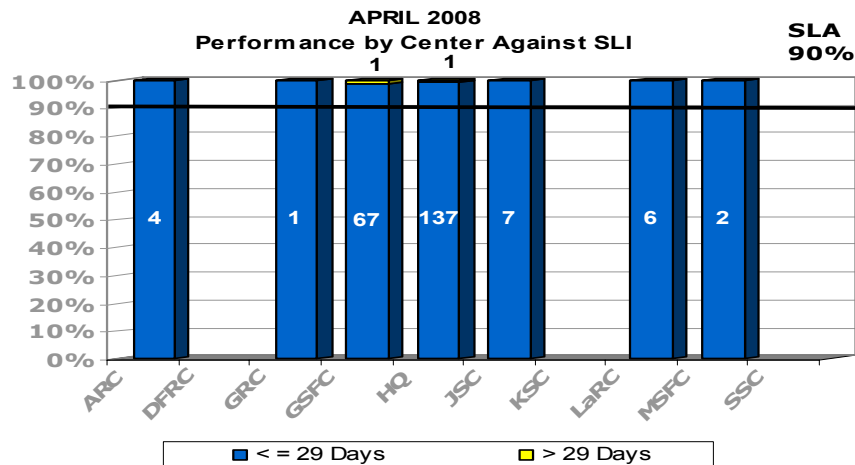
Assessment: Miscellaneous Benefits Processing

RELEASED - Printed documents may be obsolete; validate prior to use.

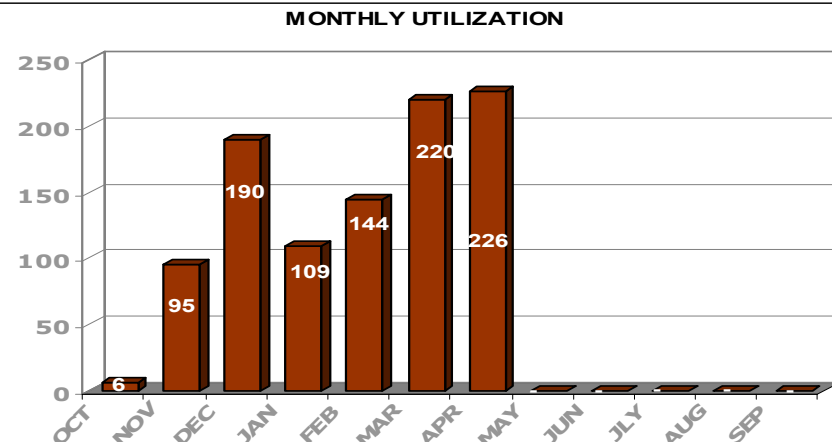
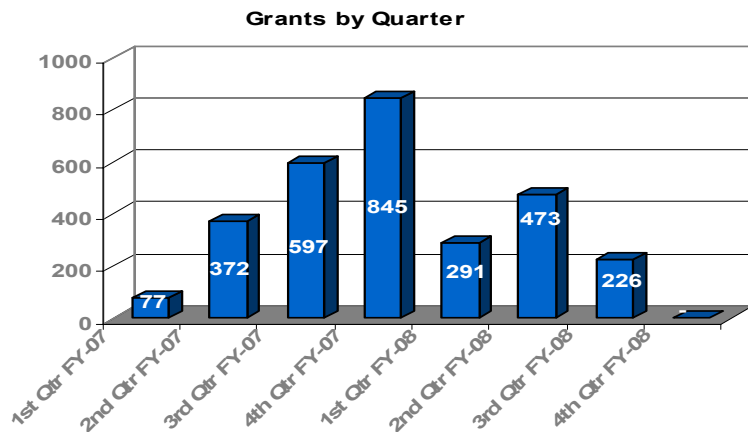
Procurement Grants & Cooperative Agreements

GRANTS & COOPERATIVE AGREEMENTS

Service Level Indicator: 90% of Award packages prepared within 29 calendar days of receipt of the completed requirements package.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%		100.00%	98.95%	98.95%	100.00%	100.00%	99.55%	99.12%					
Cumulative YTD		6	101	291	400	544	764	990					



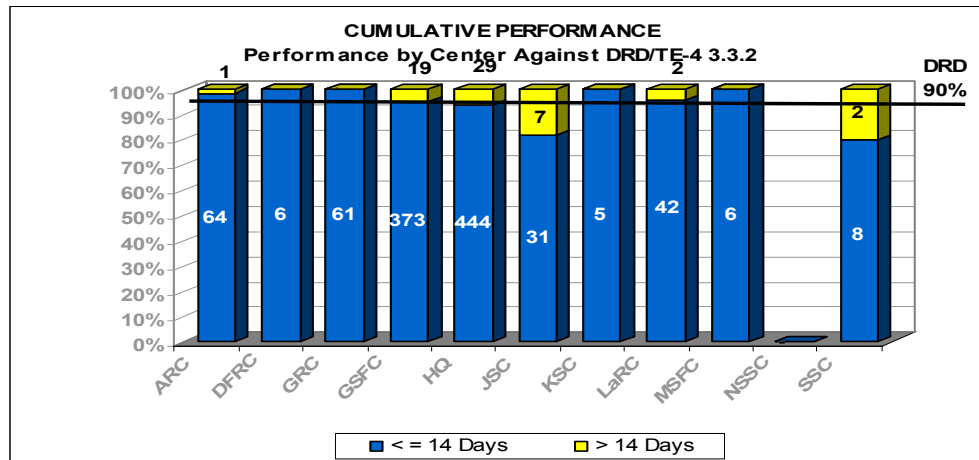
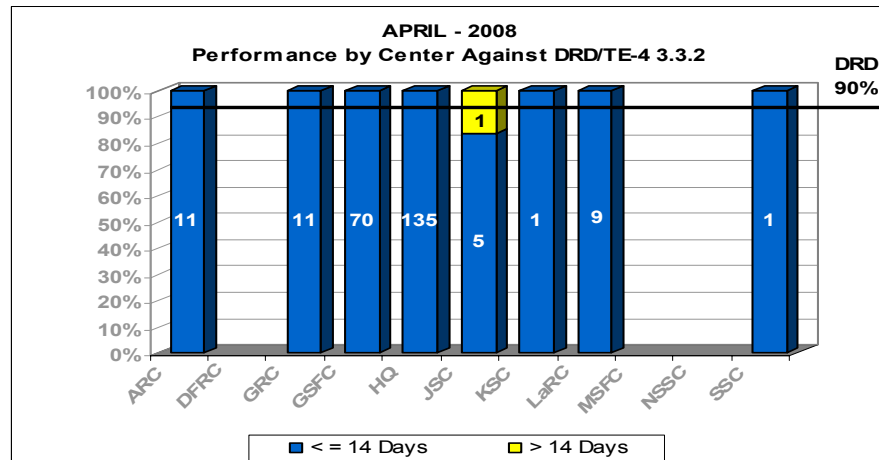
Assessment: Grants and Cooperative Agreements have been processed through the April reporting period.

RELEASED - Printed documents may be obsolete; validate prior to use.

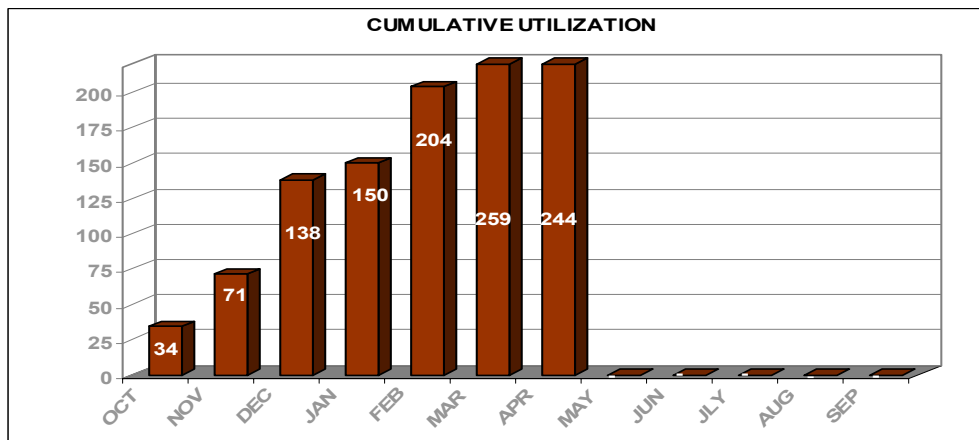
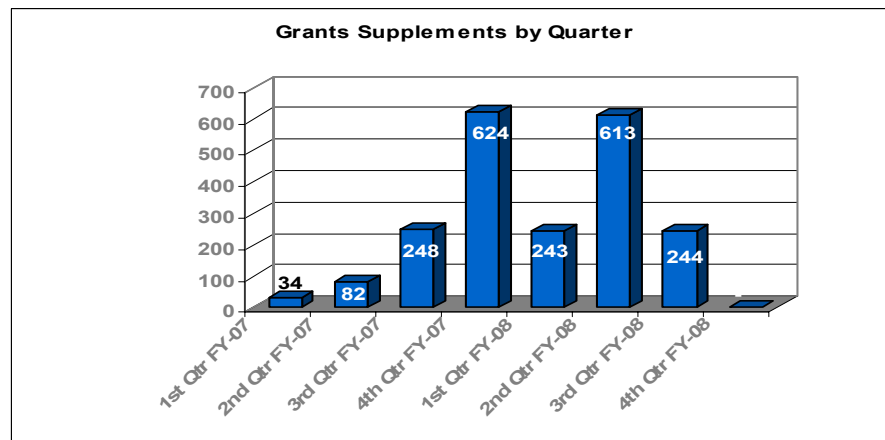
Procurement Grants & Cooperative Agreements - Supplements

GRANTS & COOPERATIVE AGREEMENTS - SUPPLEMENTS

DR/TE-4: 3.3.2 90% of award packages prepared within 14 calendar days from receipt of funding and/or other required data; none to exceed 21 days.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	64.67%	99.02%	100.00%	99.59%					
Cumulative YTD	34	105	243	393	597	856	1,100					

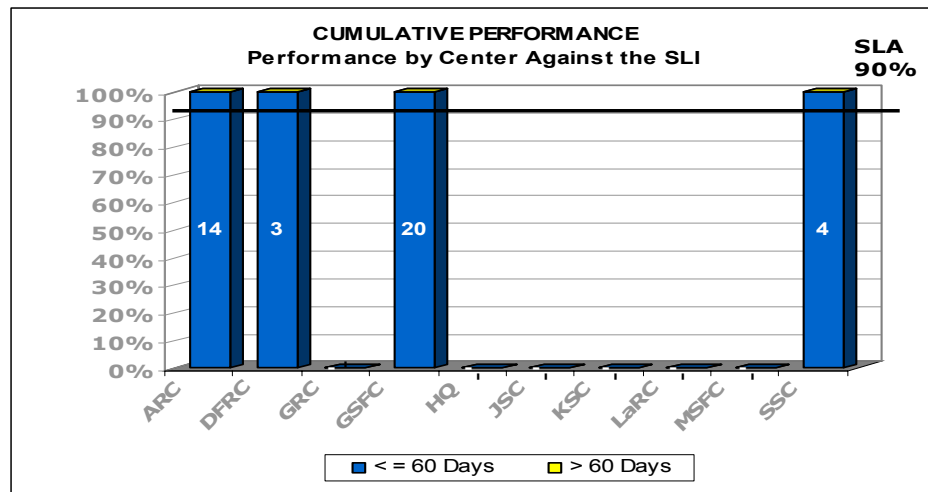
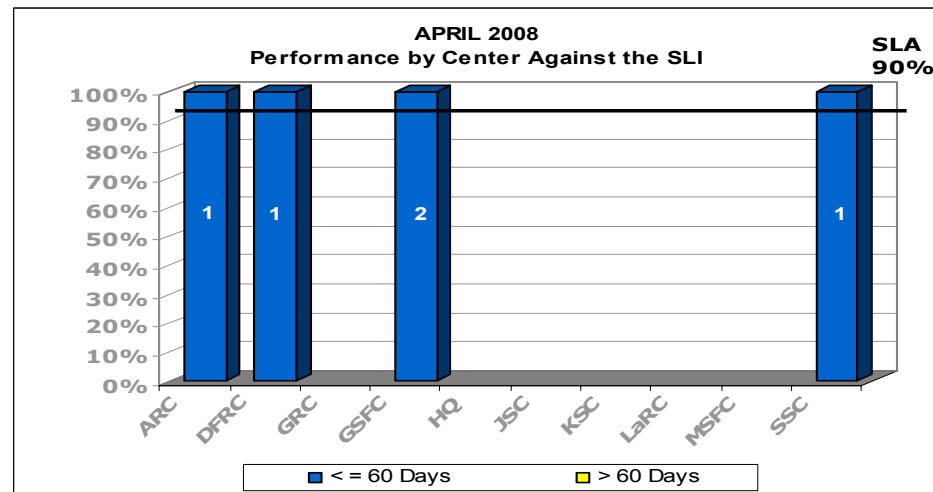


Assessment: Supplemental Grant metric information provided on this slide is for informational purposes only; not a billable metric. These Supplemental Grants are measured against the SP Contract performance standard.

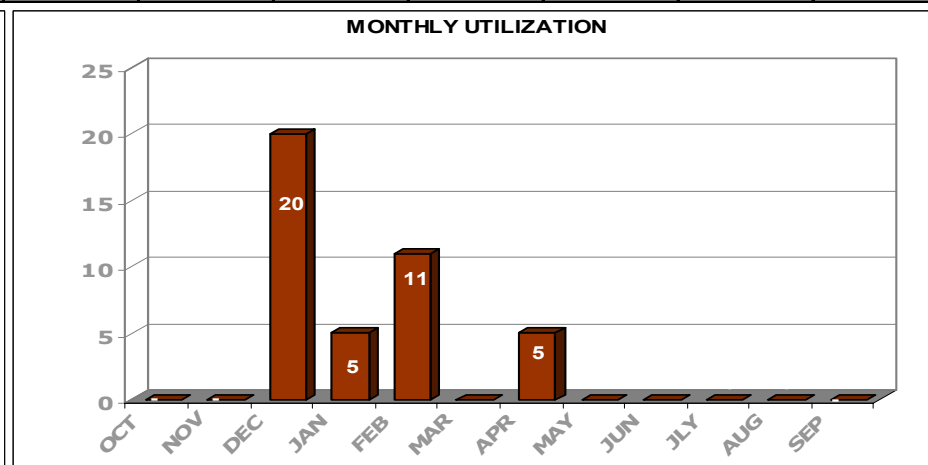
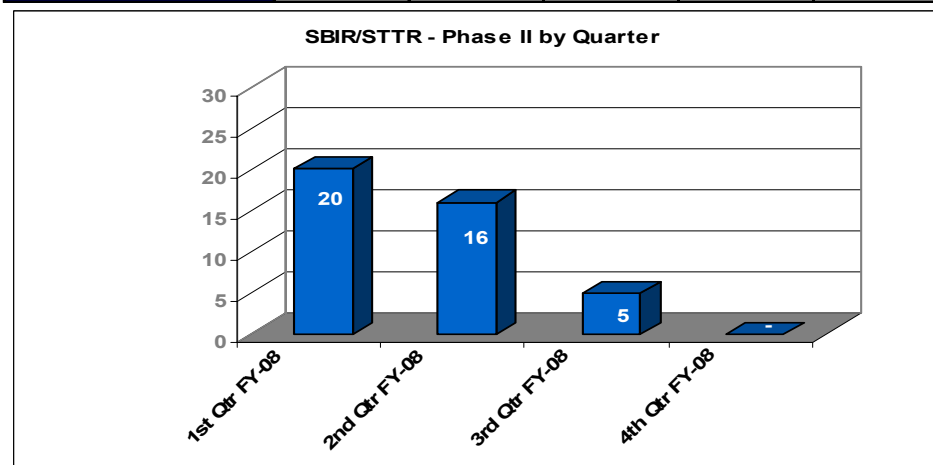
Procurement SBIR / STTR – PHASE II

SBIR / STTR - Phase II

Service Level Indicator: SBIR/STTR Phase II – 90 % of qualified SBIR/STTR Phase II awards within 60 days of receipt of a complete package.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%		0.00%	0.00%	100.00%	100.00%	100.00%	0.00%	100.00%					
Cumulative YTD		0	0	20	25	36	36	41					



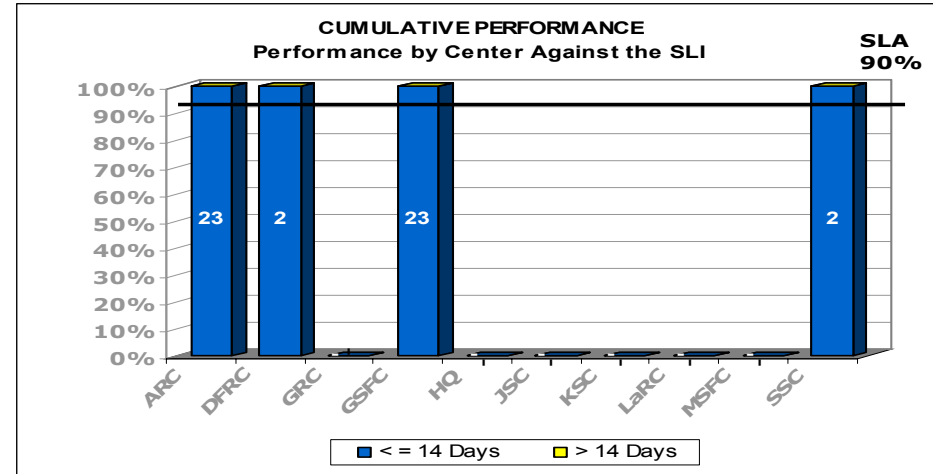
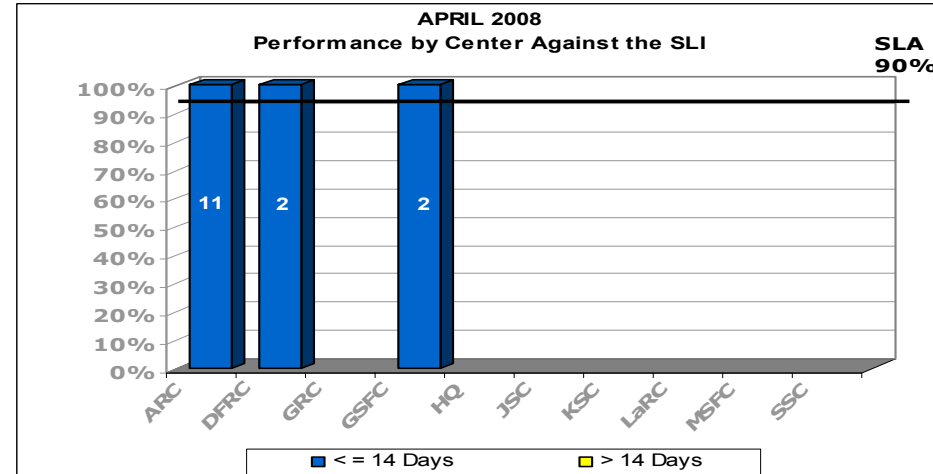
Assessment: There was 1 Phase 2 SBIR (GSFC) and 4 Phase 2 STTRs (ARC, DFRC, GSFC, & SSC) issued for the April reporting period.

Procurement

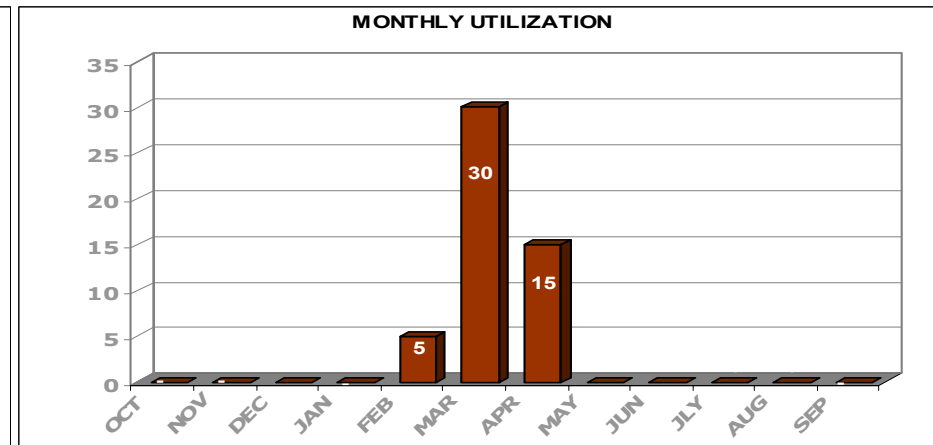
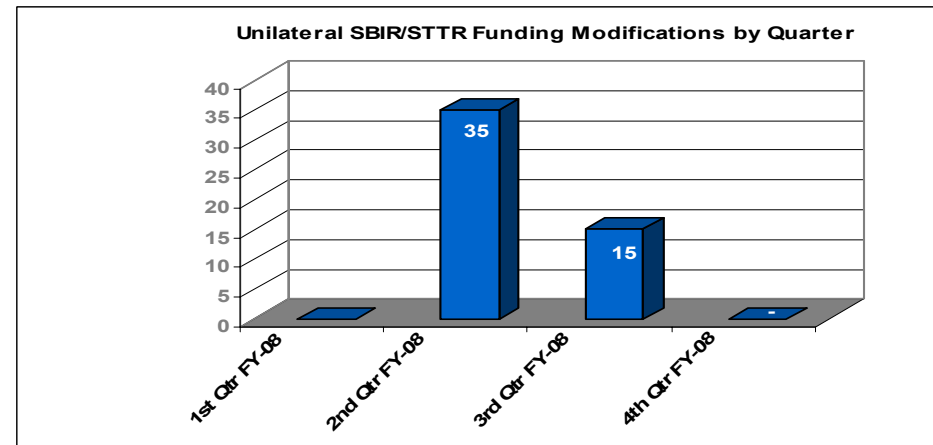
Unilateral SBIR - STTR Funding Modifications

Unilateral SBIR / STTR Funding Modifications

Service Level Indicator: Unilateral SBIR/STTR Funding Modifications – 90 % of modification actions occur within 14 calendar days of receipt of funding document; none to exceed 21 calendar days.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%						100.00%	100.00%	100.00%					
Cumulative YTD						5	35	50					

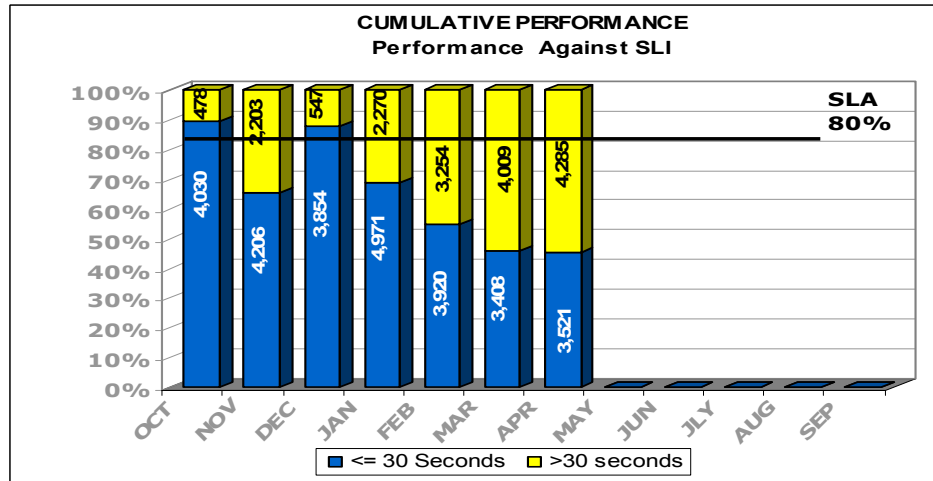
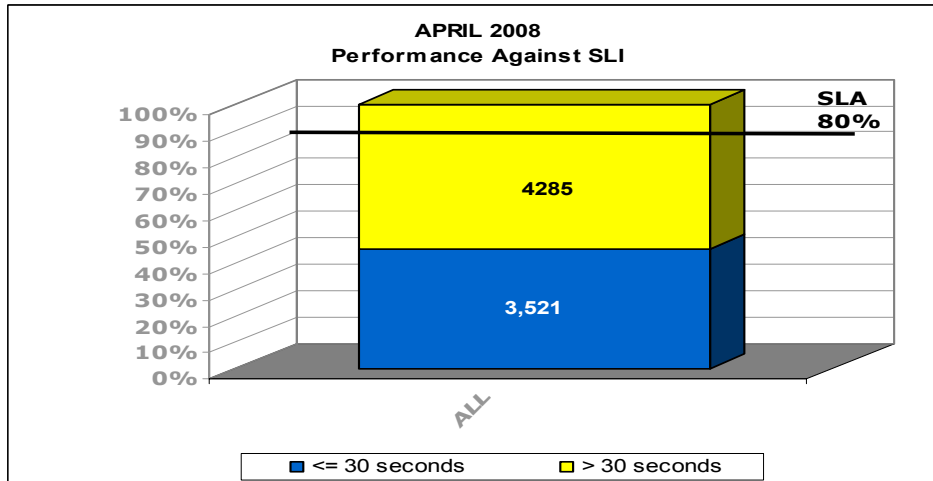


Assessment: 15 Unilateral SBIR/STTR Funding Modifications were awarded in April. SBIR/STTR funding modification information provided on this slide is for informational purposes only; not a billable metric.

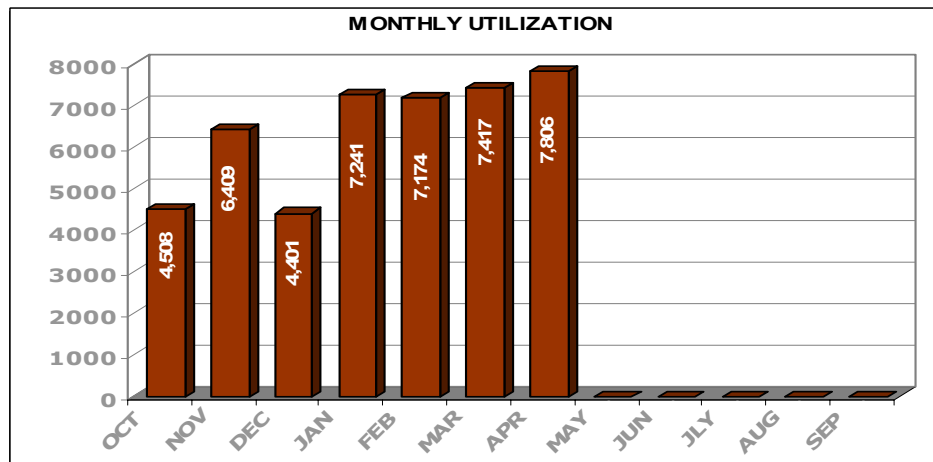
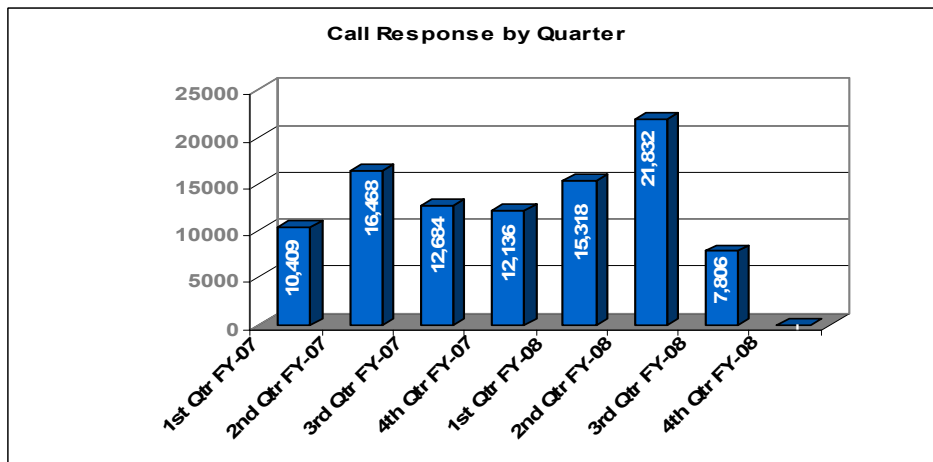
Customer Contact Center Average Speed of Answer

CALL RESPONSE RATE

Service Level Indicator: 80% of Customer Calls are answered within 30 Seconds during NSSC business hours.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
80%		89.40%	65.63%	87.57%	68.65%	54.64%	45.95%	45.11%					
Cumulative YTD		4,508	10,917	15,318	22,559	29,733	37,150	44,956					



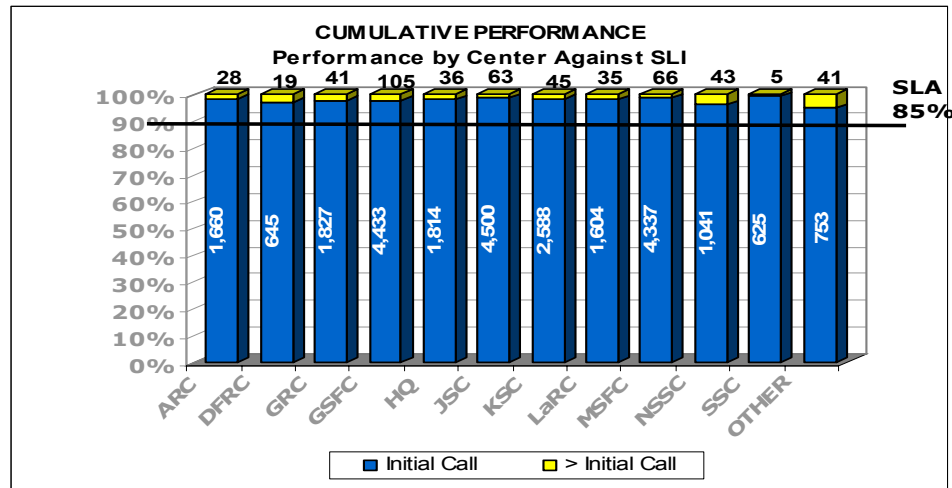
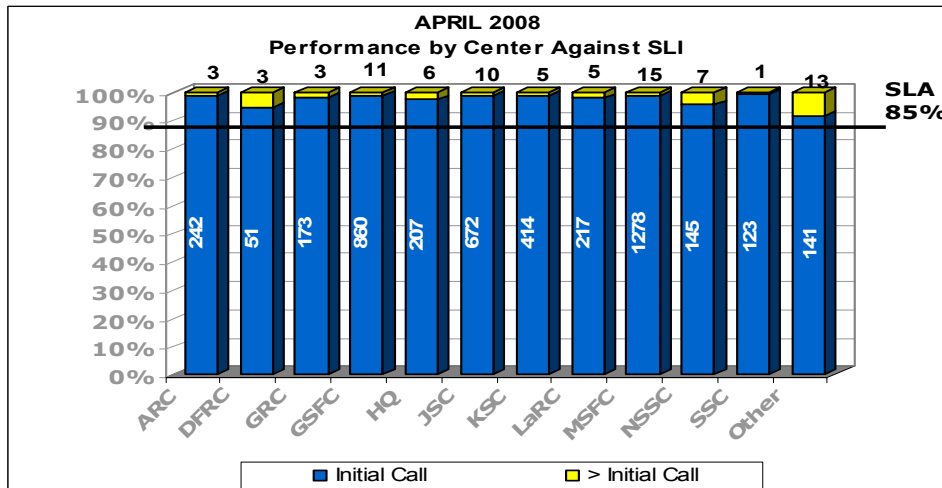
Assessment: The Average Speed of Answer SLI was not met due to high call volume related to SATERN. 57% (5,818) of the total inquiries (10,175) for April 2008 were related to SATERN.

RELEASED - Printed documents may be obsolete; validate prior to use.

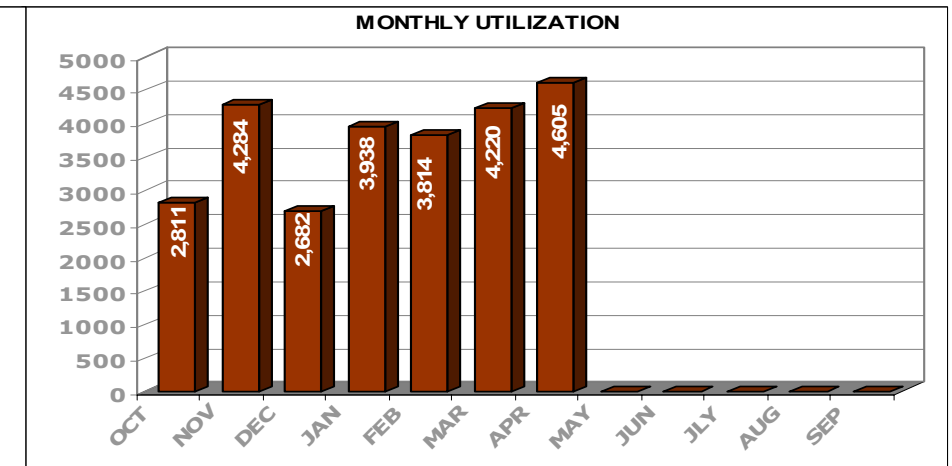
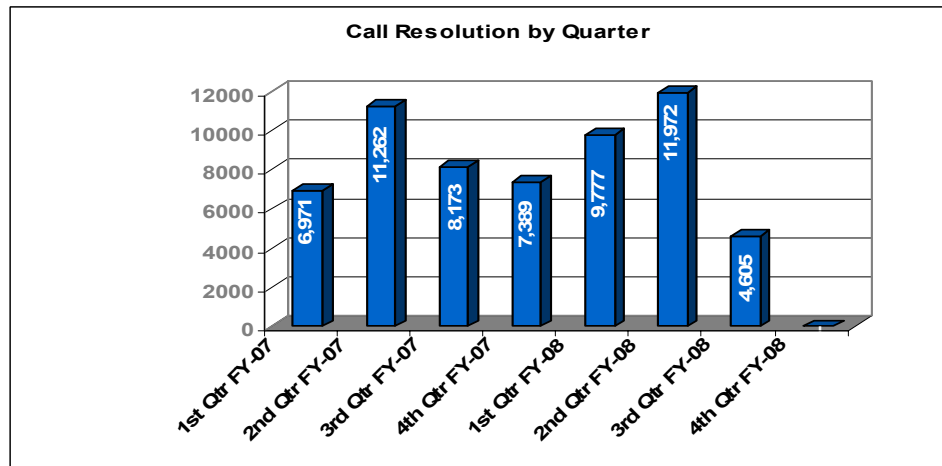
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION

Service Level Indicator: 85% of Routine Customer Inquiries are resolved on initial call during NSSC Business Hours.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	97.90%	98.79%	98.77%	97.21%	97.40%	97.82%	98.22%					
Cumulative YTD	2,811	7,095	9,777	13,715	17,529	21,749	26,354					



Assessment: Exceeded the SLI requirement by resolving 98.22% of routine customer inquiries on initial call during NSSC business hours during the month of April.

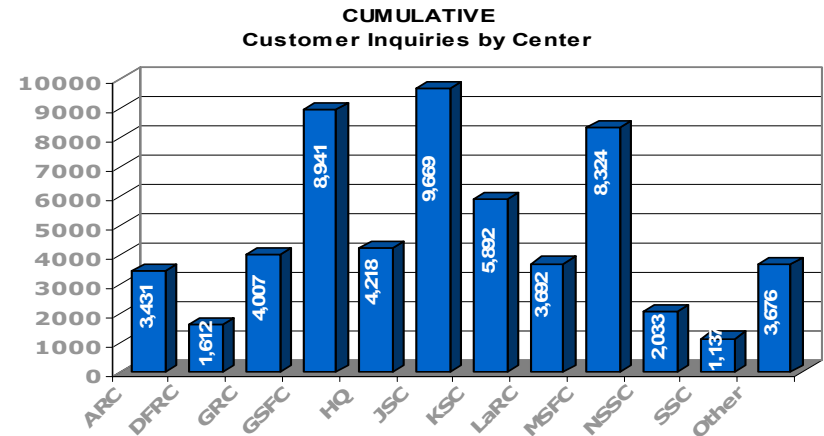
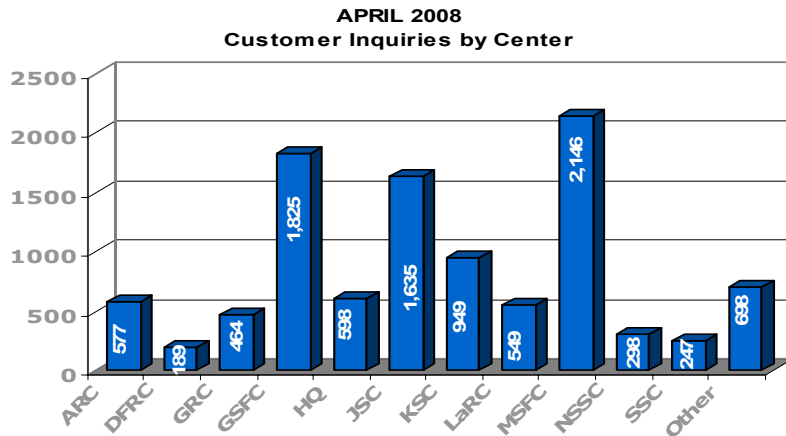
RELEASED - Printed documents may be obsolete; validate prior to use.

Customer Contact Center

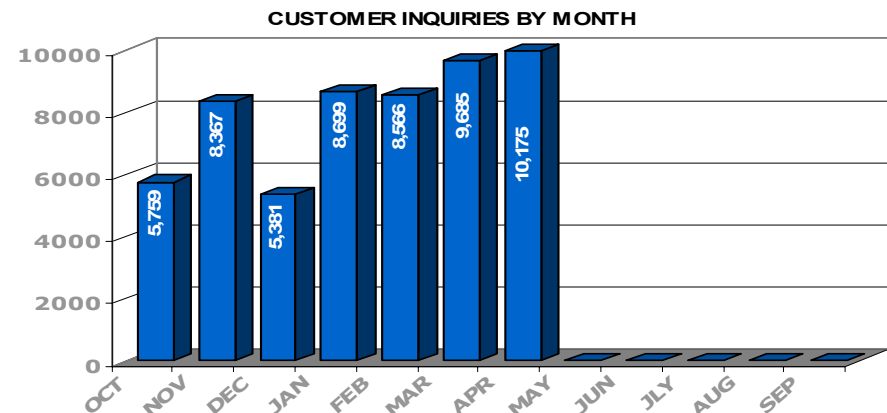
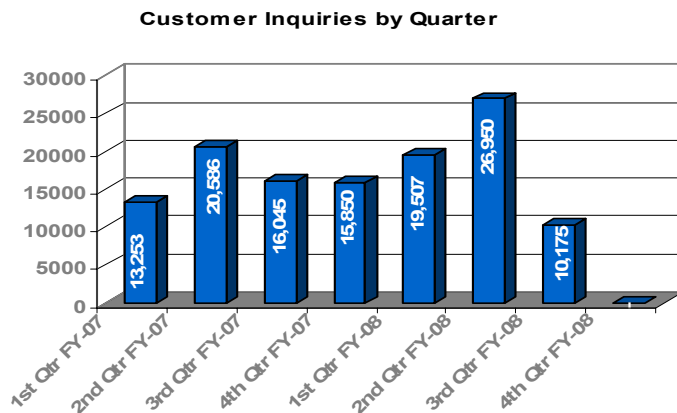
Customer Inquiries Received by Centers

CUSTOMER INQUIRIES

Customer Inquiries Received by Center



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD		5,759	14,126	19,507	28,206	36,772	46,457	56,632					



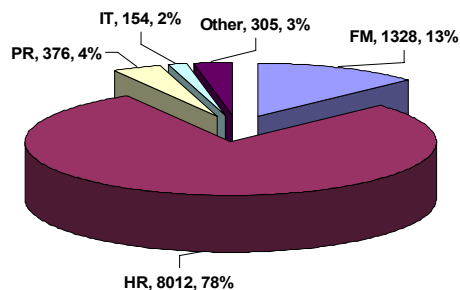
Assessment: Customer Inquiries are averaging 8,090 per month/FY08.

RELEASED - Printed documents may be obsolete; validate prior to use.

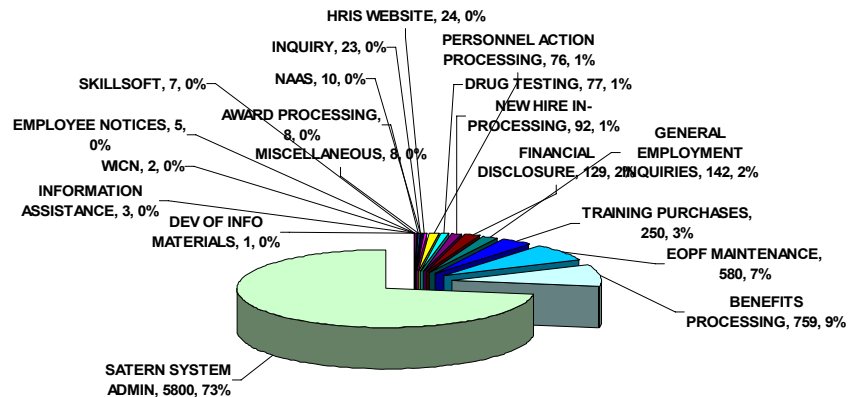
Customer Contact Center

Customer Inquiries (by Category and Type)

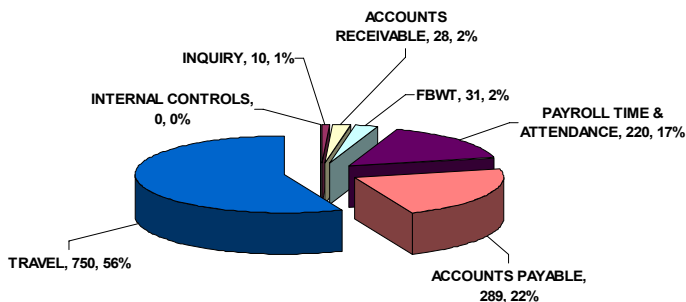
Customer Inquiries by Category
for April 2008 (10,175)



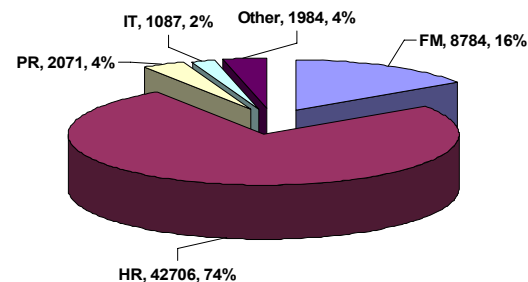
Customer Inquiries for April 2008
Human Resources (8,012)



Customer Inquiries April 2008
Financial Management (1,328)



Customer Inquiries by Category
Cumulative FY08
(56,632)

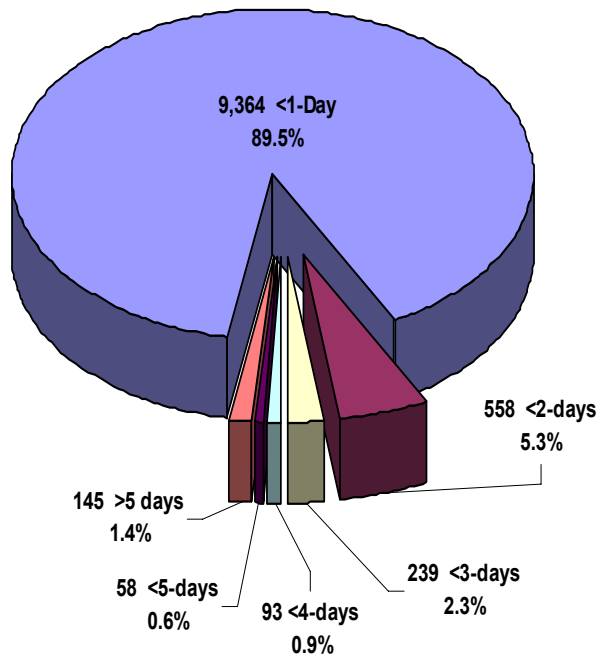


Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

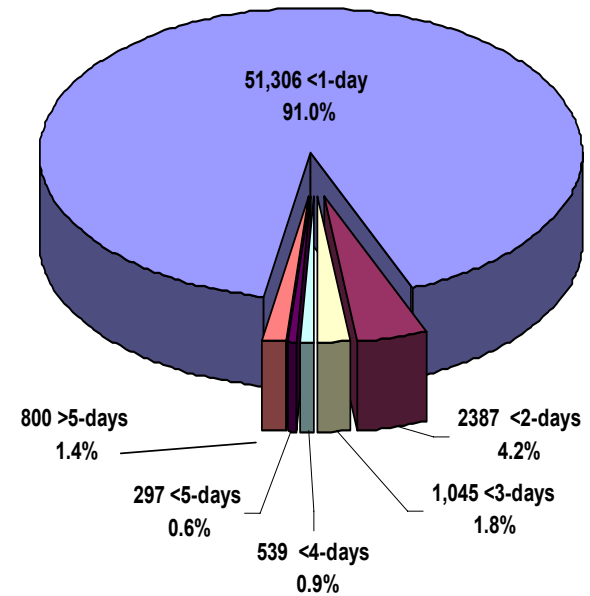
Service Level Indicator:

Customer Inquiries (Resolution by Days)

APRIL TOTAL - 10,457

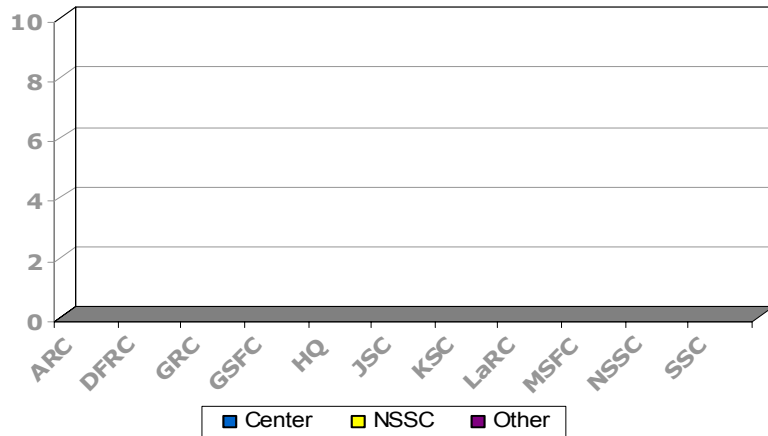


56,383 Cumulative Customer Inquiries - Resolved

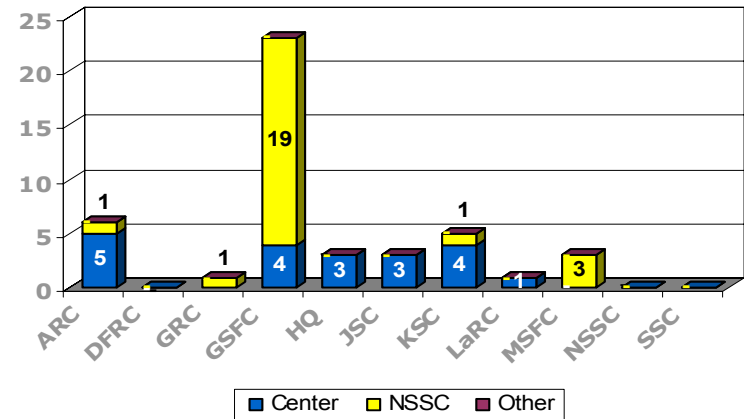


Quality Measurements Payroll Processing

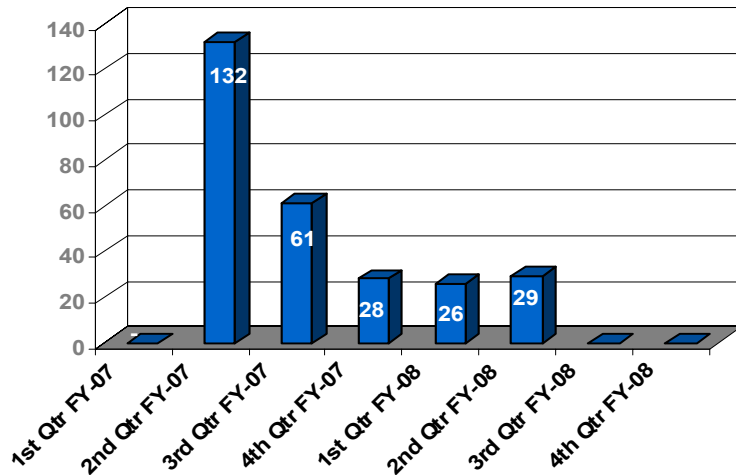
**APRIL FY08 Payroll Processing
Time and Attendance Failures by Category**



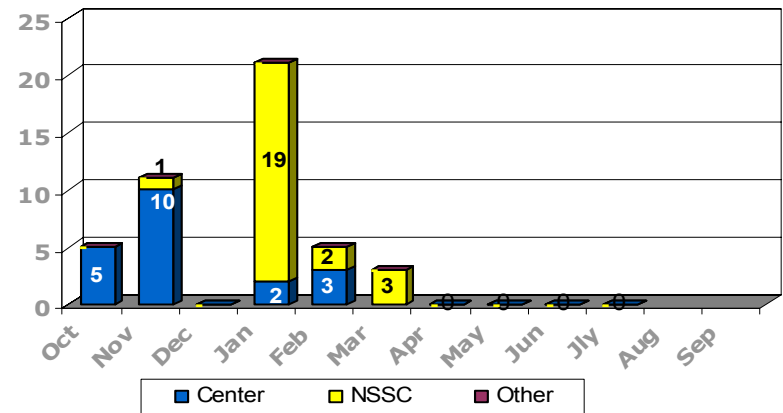
**Payroll Processing-Cumulative
Time and Attendance Failures by Category - FY 08**



Time and Attendance Failures by Quarter



**Payroll Processing
Time and Attendance Failures
By Month - FY 08**



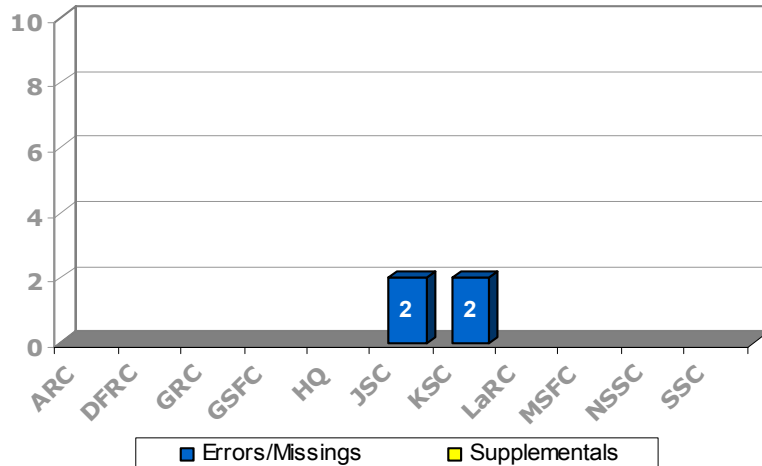
* "Other" Payroll Failure Categories include: New Work Schedules, Employee Error, DOI Error, System Error, and failure items that were "Not Classified" in the Payroll quality data received.

RELEASED - Printed documents may be obsolete; validate prior to use.

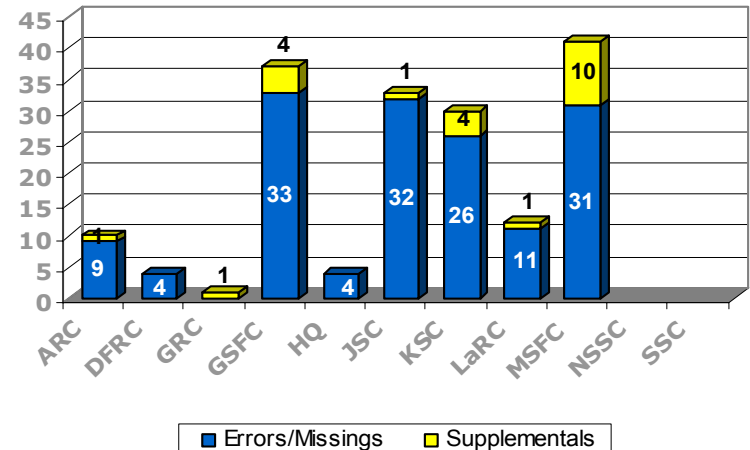
Quality Measurements

Payroll Processing

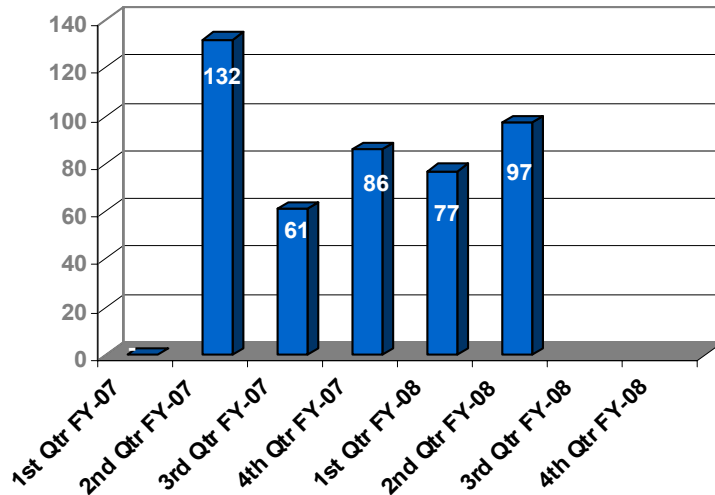
APRIL FY08 Payroll Processing
Time and Attendance Failures by Type



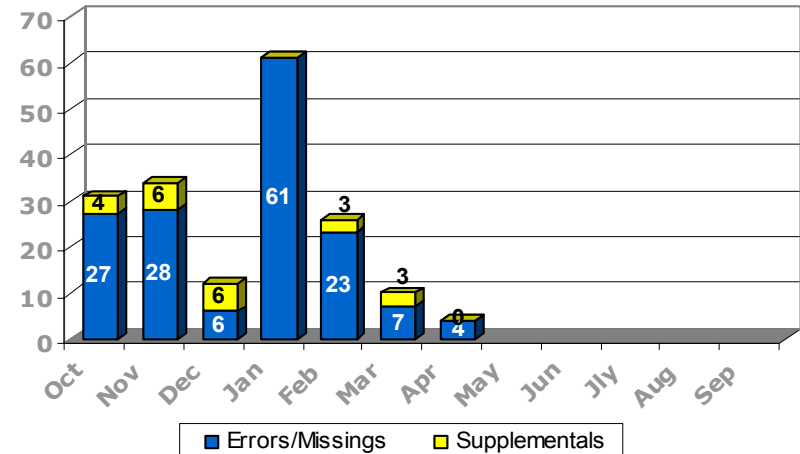
Payroll Processing-Cumulative
Time and Attendance Failures by Type - FY 08



Payroll Processing by Quarter



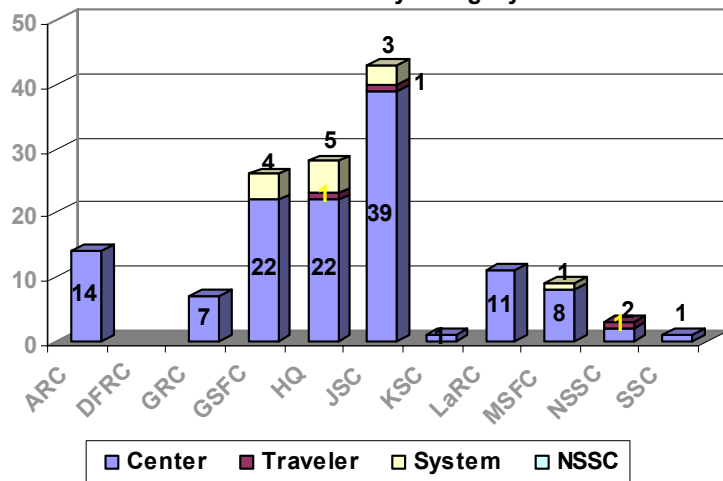
Payroll Processing
Time and Attendance Failures
By Month - FY 08



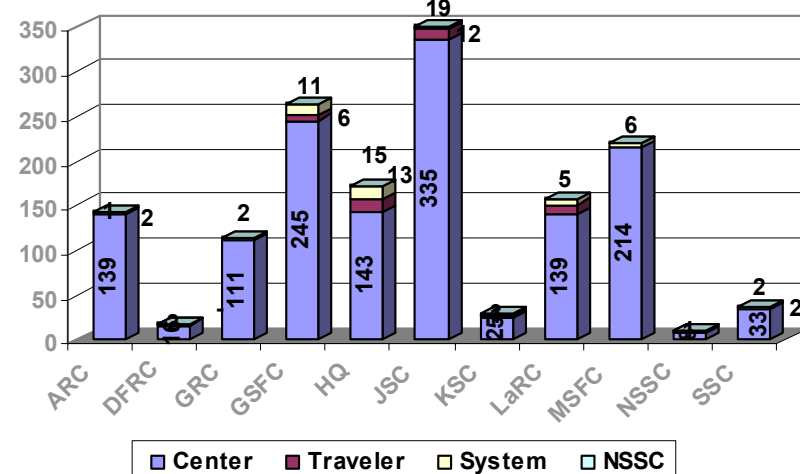
Quality Measurements Domestic Travel

QUALITY MEASUREMENTS

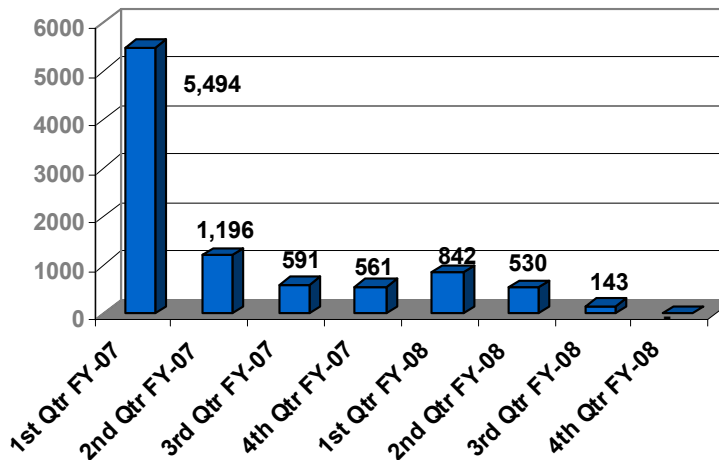
**APRIL - FY08 Domestic Travel
Voucher Failure By Category**



**Cumulative - FY08 Domestic Travel
Voucher Failure By Category**



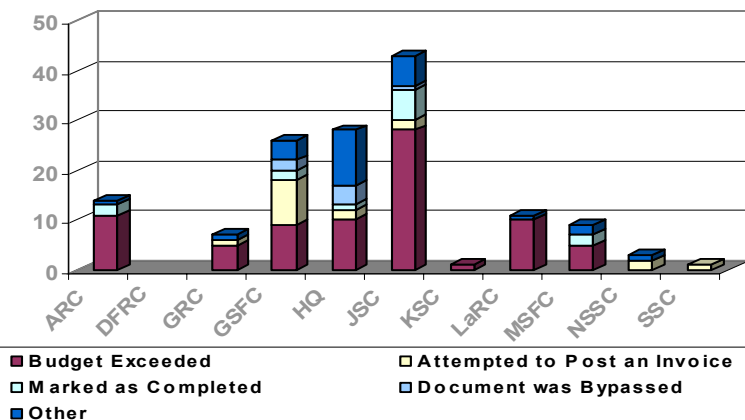
Domestic Travel Failures by Quarter



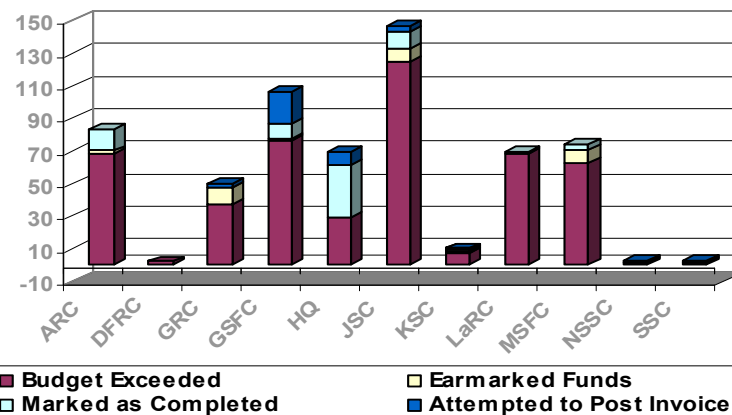
Quality Measurements Domestic Travel

QUALITY MEASUREMENTS

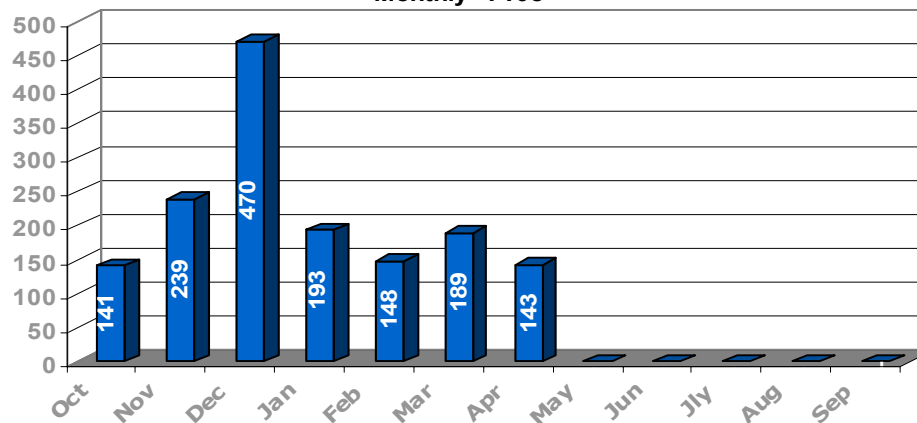
**APRIL - FY08 Domestic Travel
Voucher Failure By Type**



**Cumulative - FY08 Domestic Travel
Voucher Failure By Type**



**Domestic Travel Voucher Failures
Monthly - FY08**



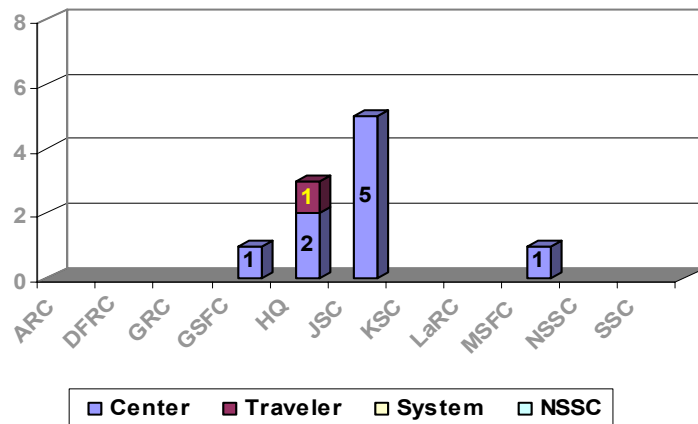
Assessment: 1.29% Failure rate for the Domestic Vouchers processed for the month of April. Refer to page 17.

RELEASED - Printed documents may be obsolete; validate prior to use.

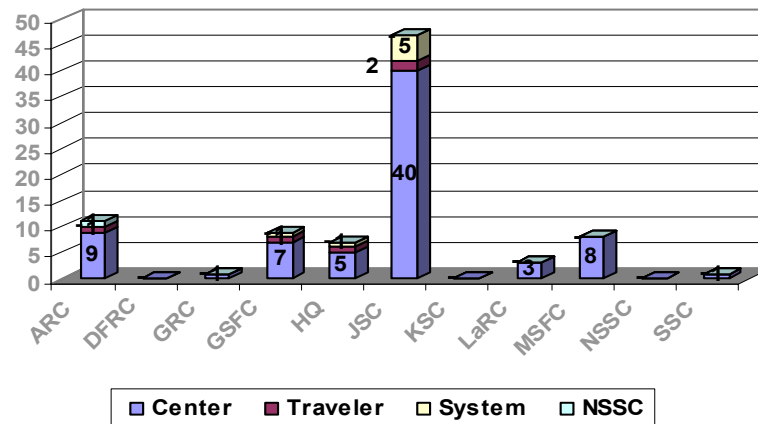
Quality Measurements Foreign Travel

QUALITY MEASUREMENTS

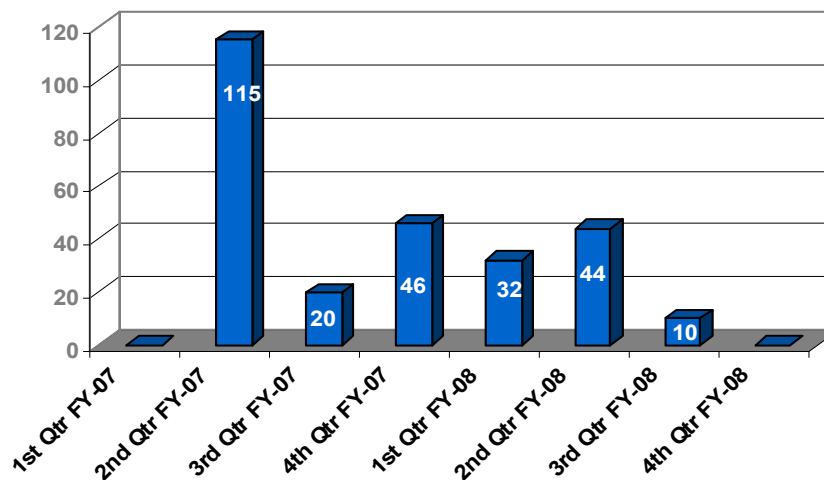
**APRIL - FY08 Foreign Travel
Voucher Failure By Category**



**Cumulative - FY08 Foreign Travel
Voucher Failure By Category**



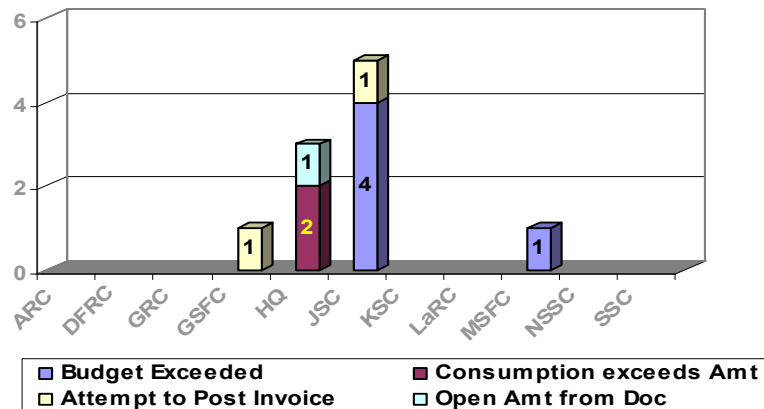
Foreign Travel Failures by Quarter



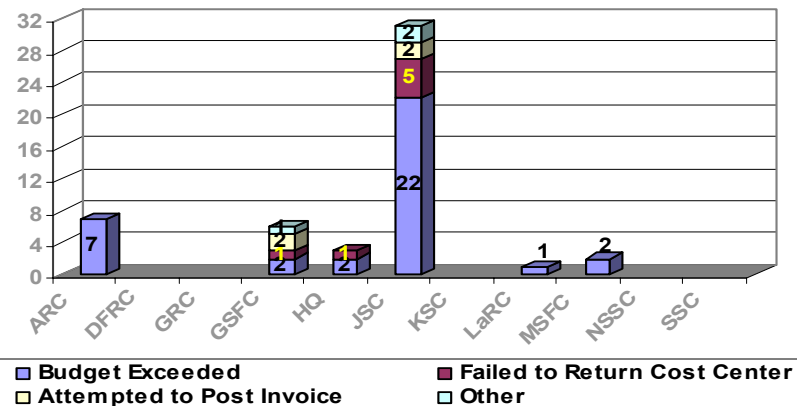
Quality Measurements Foreign Travel

QUALITY MEASUREMENTS

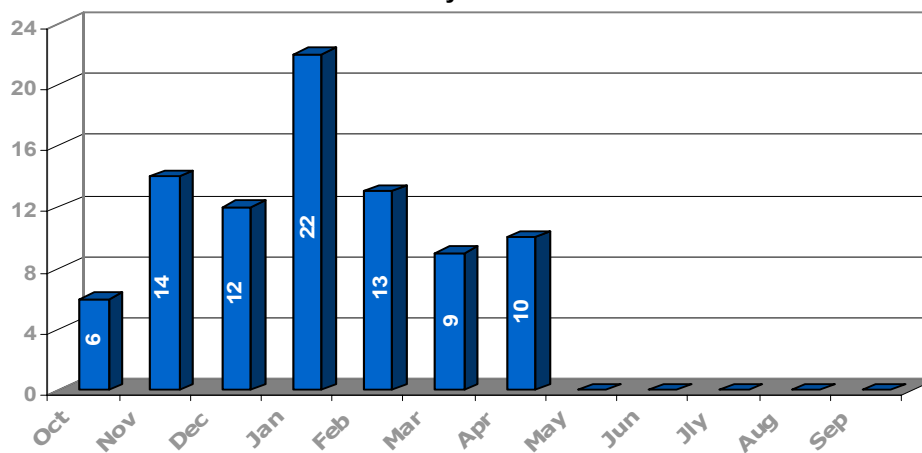
**APRIL - FY08 Foreign Travel
Voucher Failure By Type**



**Cumulative - FY08 Foreign Travel
Voucher Failure By Type**



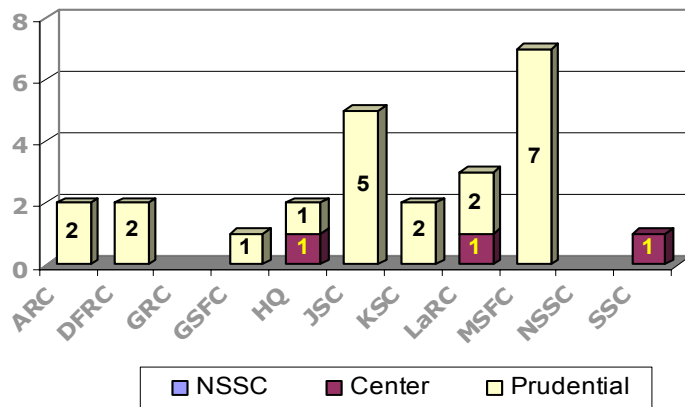
**Foreign Travel Voucher Failures
Monthly - FY08**



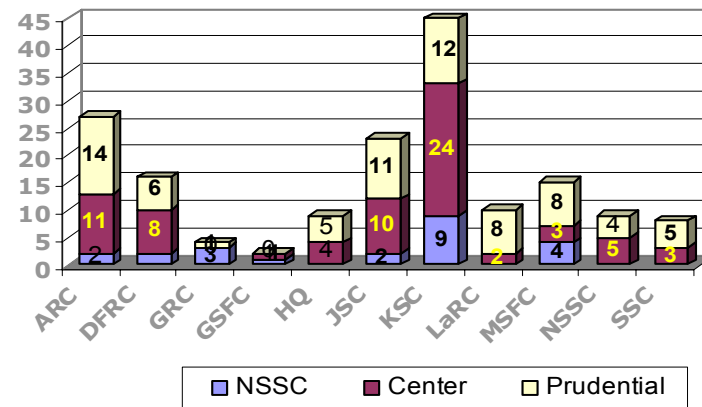
Assessment: Voucher Failures for April was 1.84% of vouchers processed. For April, MSFC was over the 5% rule. Refer to page 17.

Quality Measurements Relocation Assistance

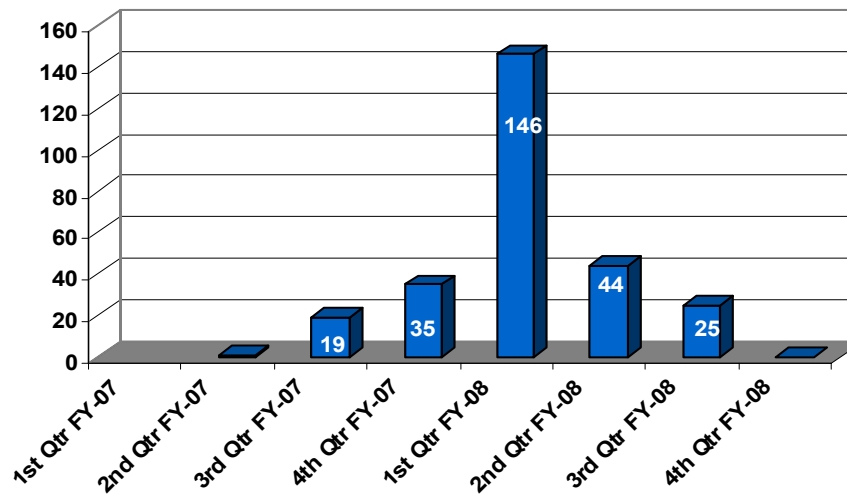
**APRIL FY08 Relocation
Package Failures by Category**



**Relocation-Cumulative
Package Failures by Category - FY 08**

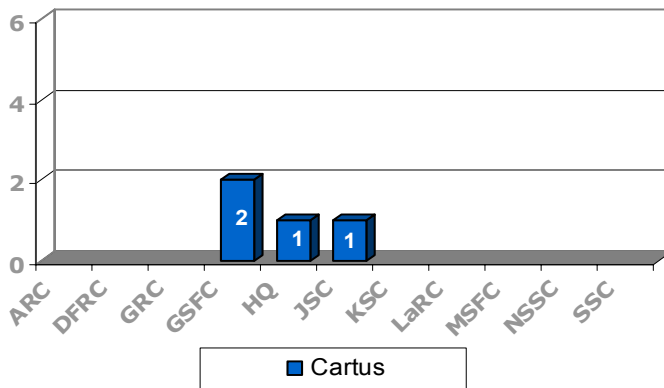


Relocation by Quarter

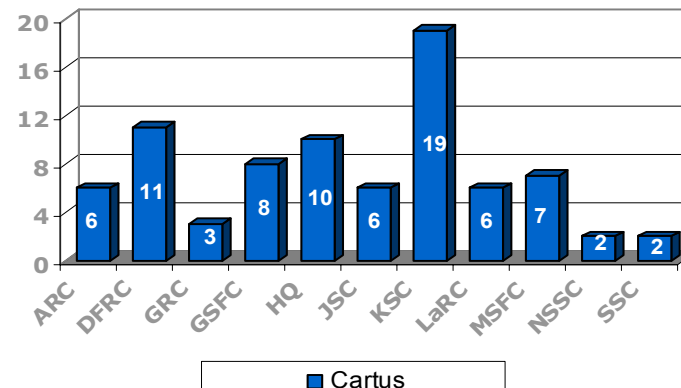


Quality Measurements Relocation Assistance

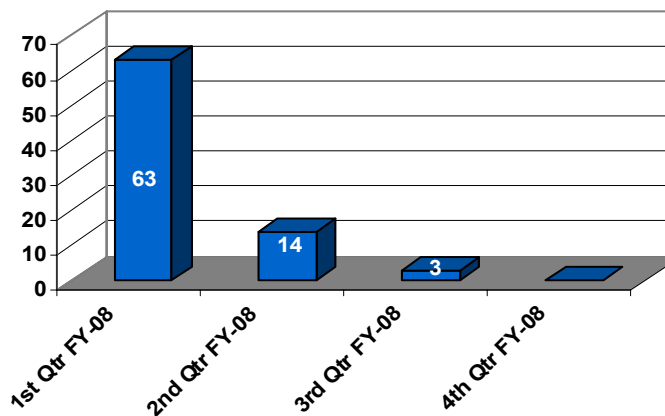
**APRIL FY08 Relocation
Package Failures - Cartus**



**Relocation-Cumulative
Package Failures - Cartus - FY 08**



**Relocation Package Failures
Cartus - By Quarter**



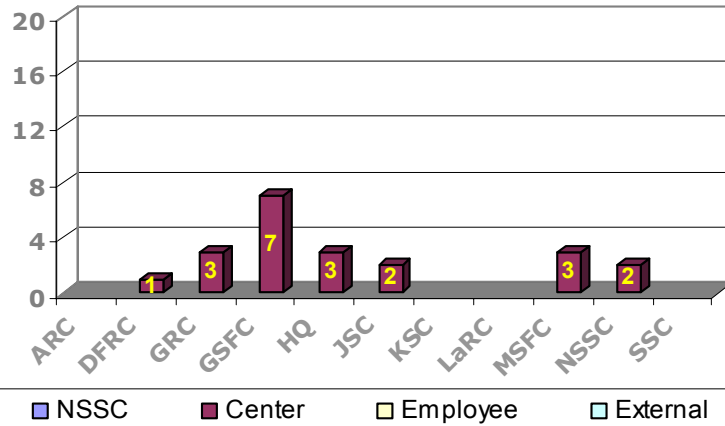
Assessment: Phasing out from Cartus to Prudential. All Cartus packages will close out as they move through the process.

RELEASED - Printed documents may be obsolete; validate prior to use.

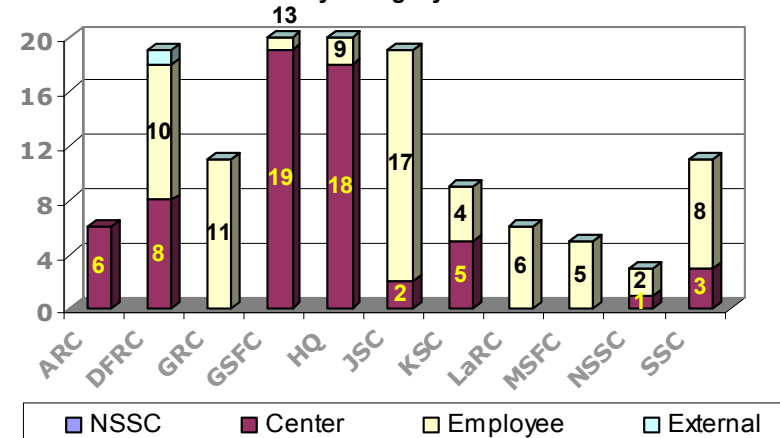
Human Resources

Personnel Action Processing – Quality Measures

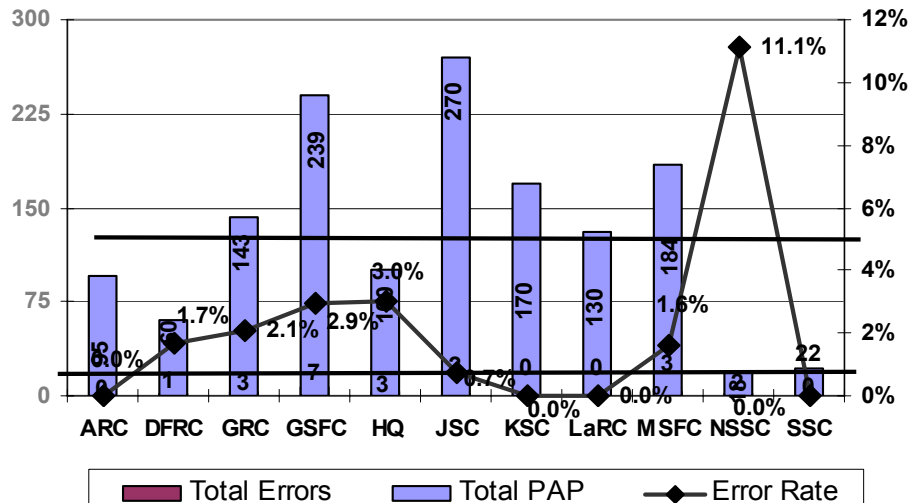
APRIL 2008 Personnel Action Processing
Failures By Category



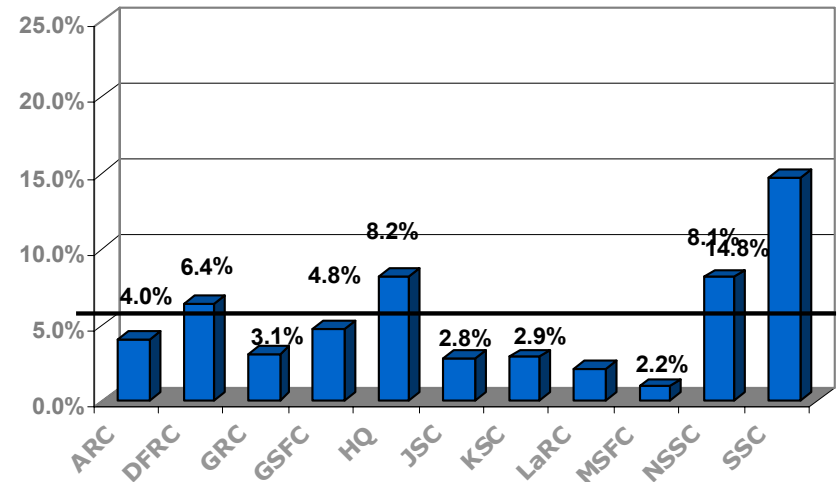
Personnel Action Processing
Failures By Category - FY 08



Error Rate by Center - April FY08



Personnel Action Processing
By Month - FY 08

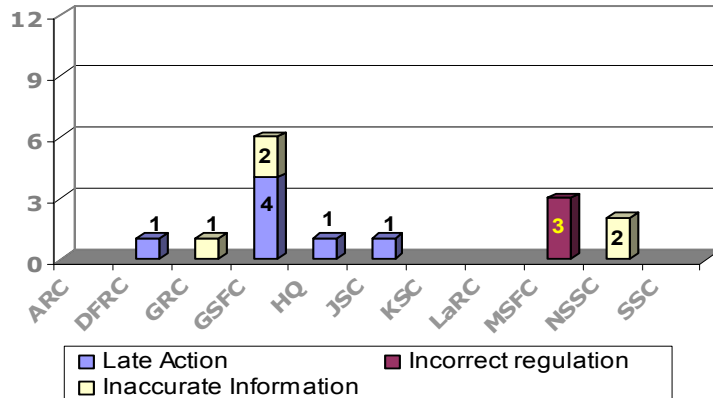


RELEASED - Printed documents may be obsolete; validate prior to use.

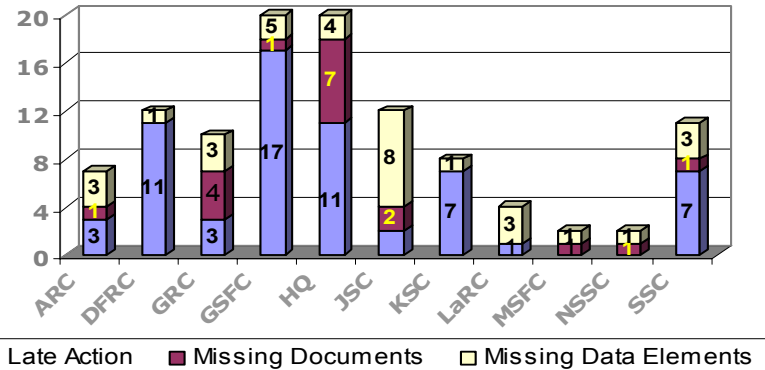
Human Resources

Personnel Action Processing – Quality Measures

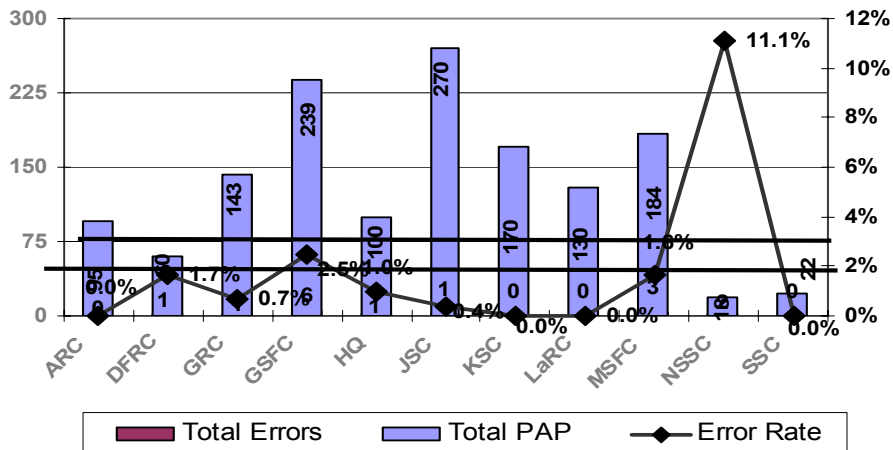
April 2008 Personnel Action Processing Failures By Type



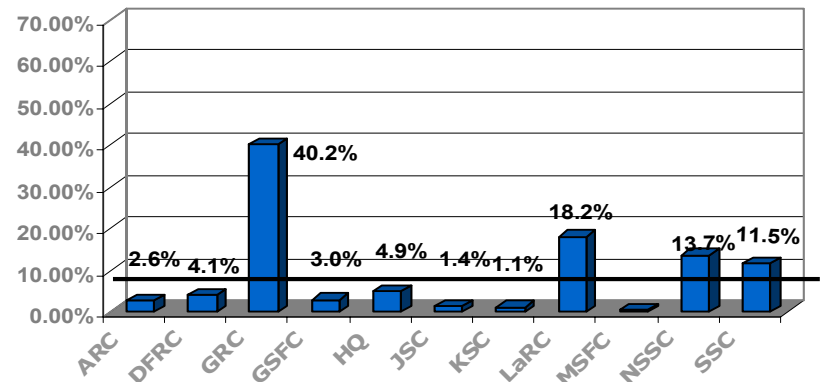
Personnel Action Processing Failures By Type - FY 08



Error Rate by Center - April FY08

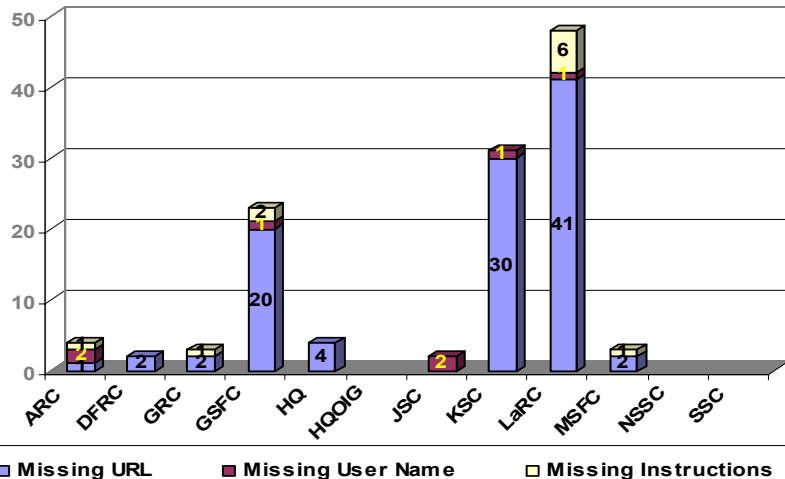


Personnel Action Processing By Month - FY 08

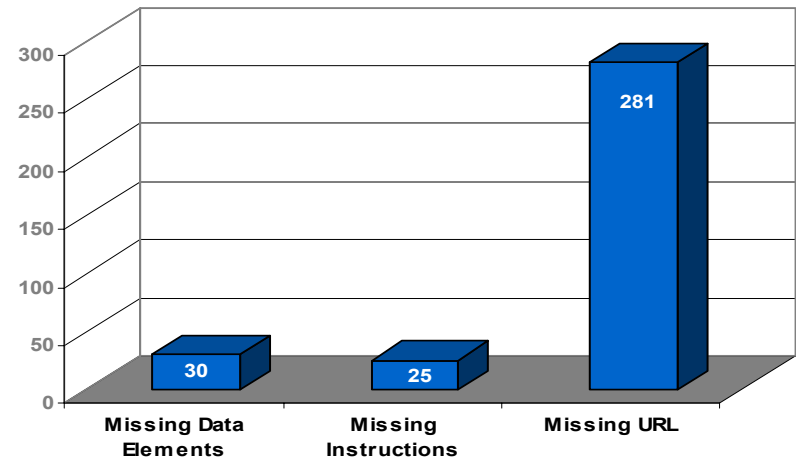


Quality Measurements Training Purchases

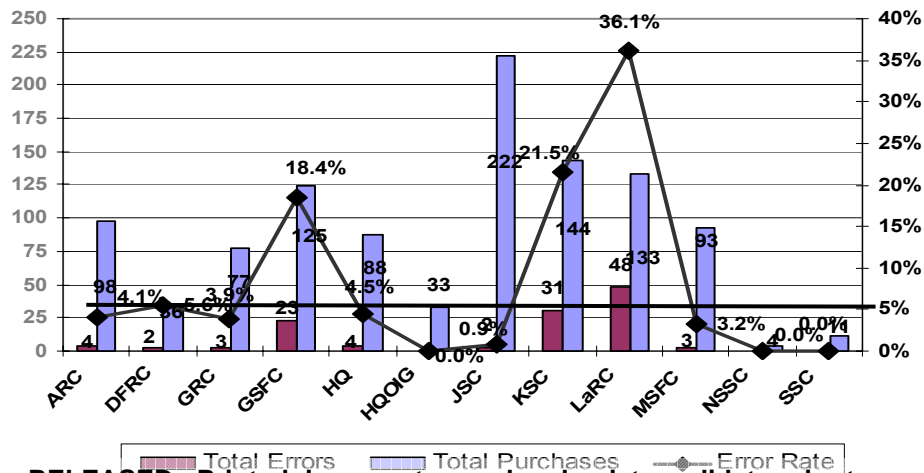
APRIL FY08 - Training Purchases
Top 3 Center Errors



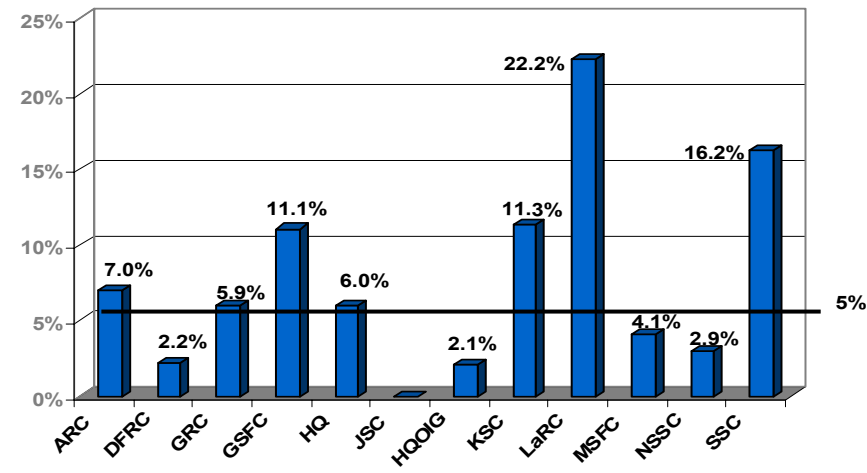
APRIL FY08 - Training Purchases
Top 3 Error Reasons



APRIL FY08 - Error Rate by Center



Error Rate by Center - FY 08 Running Average

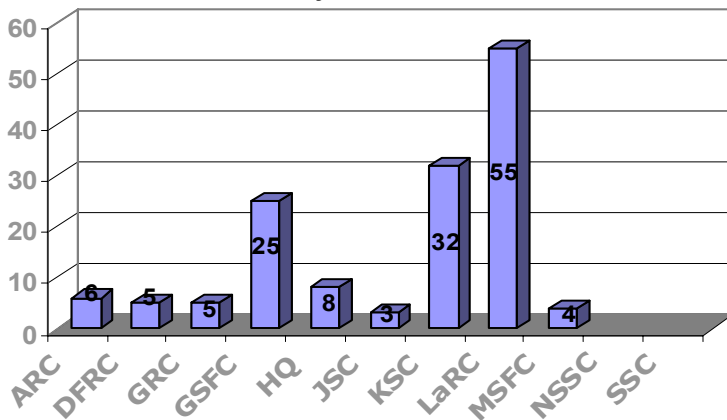


RELEASED - Printed documents may be obsolete; validate prior to use.

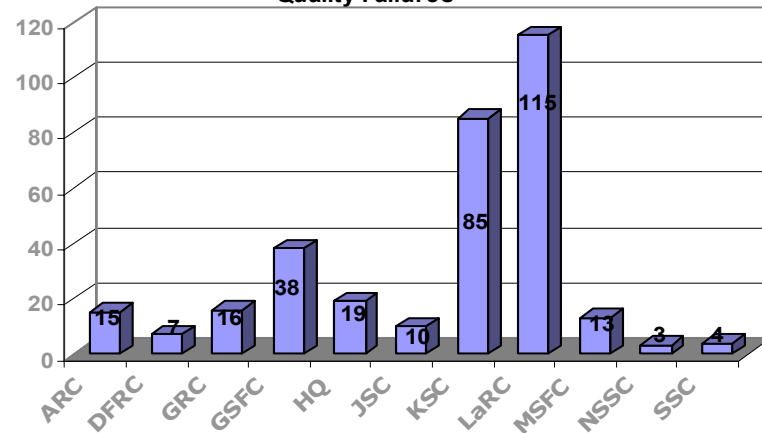
Quality Measurements Training Purchases

QUALITY MEASUREMENTS

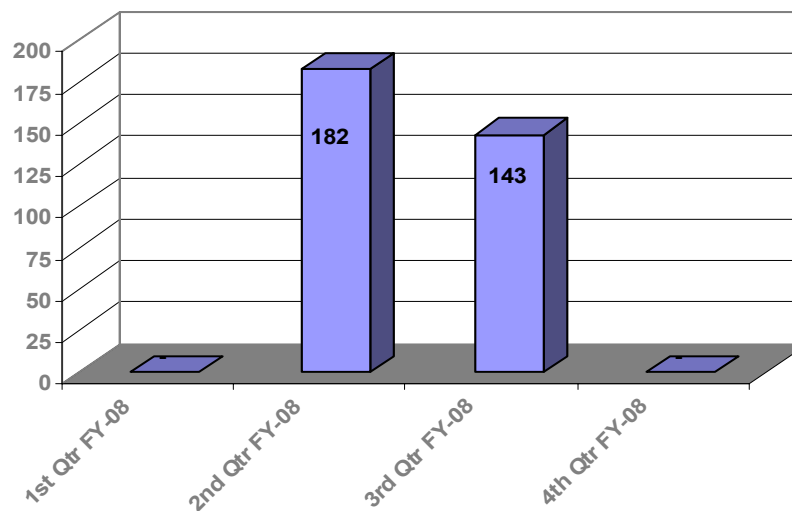
**APRIL FY08 - Training Purchases
Quality Failures**



**Cumulative - FY 2008 Training Purchases
Quality Failures**

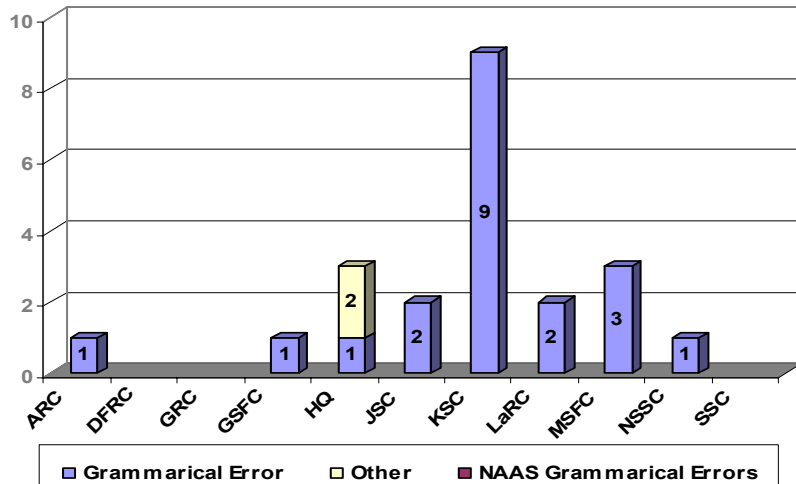


Training Purchases Quality Failures by Quarter

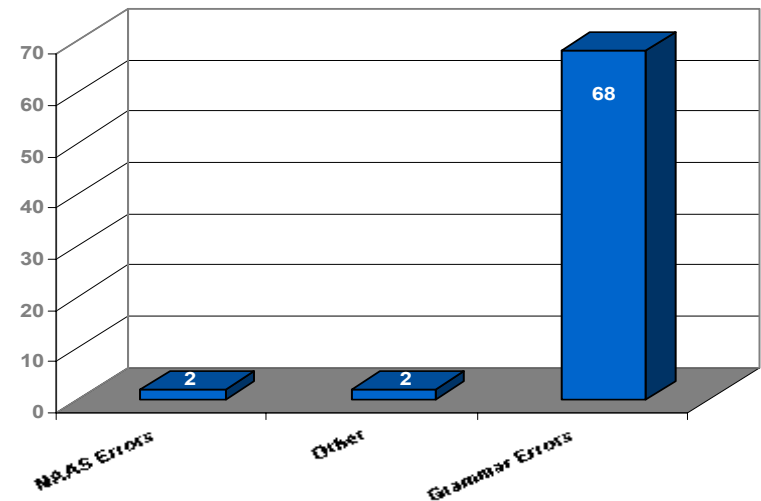


Quality Measurements Award Processing

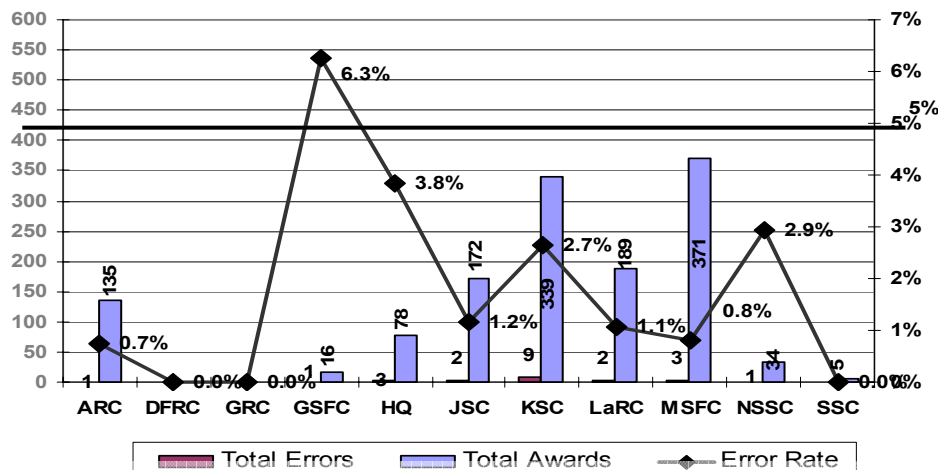
APRIL FY08 - Awards
Top 3 Center Errors



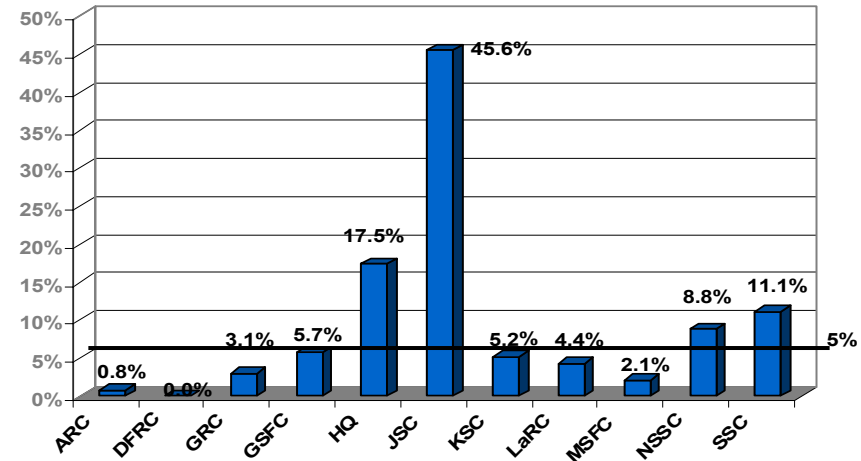
MARCH FY08 - Awards
Top 3 Error Reasons



Awards Error Rate by Center - APRIL FY08



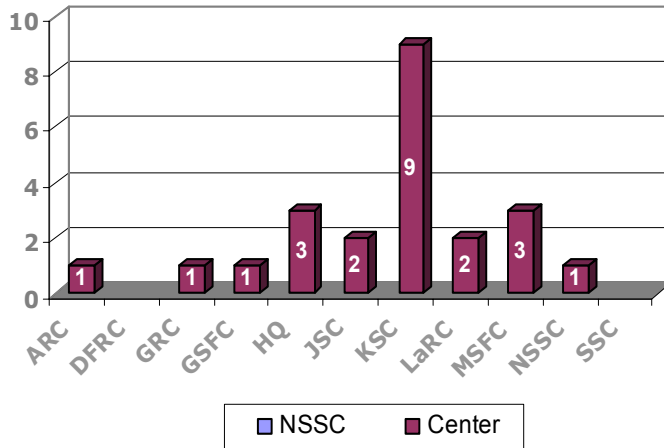
Awards Error Rate by Center - FY 08 Running Average



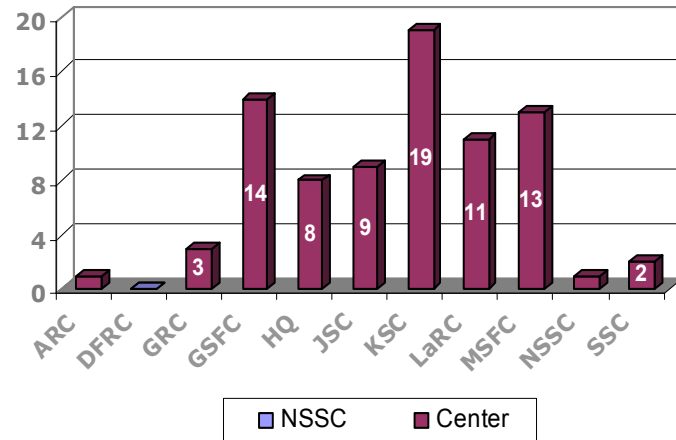
RELEASED - Printed documents may be obsolete; validate prior to use.

Quality Measurements Award Processing

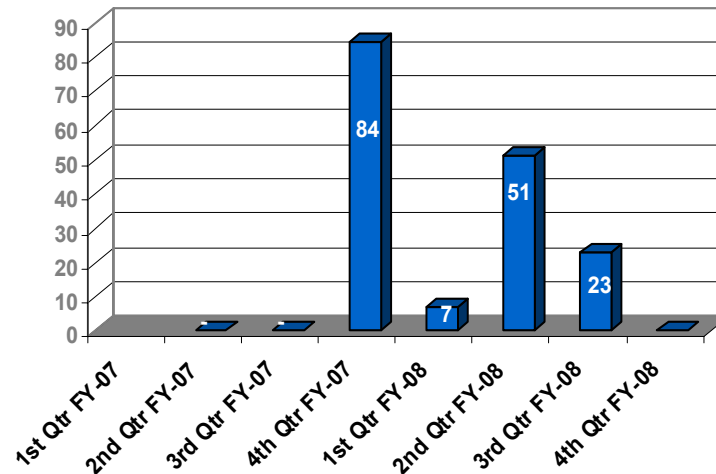
**APRIL 2008 Awards Processing
Failures By Category**



**Awards Processing-Cumulative
Failures By Category - FY 08**



Award Processing Failures by Quarter



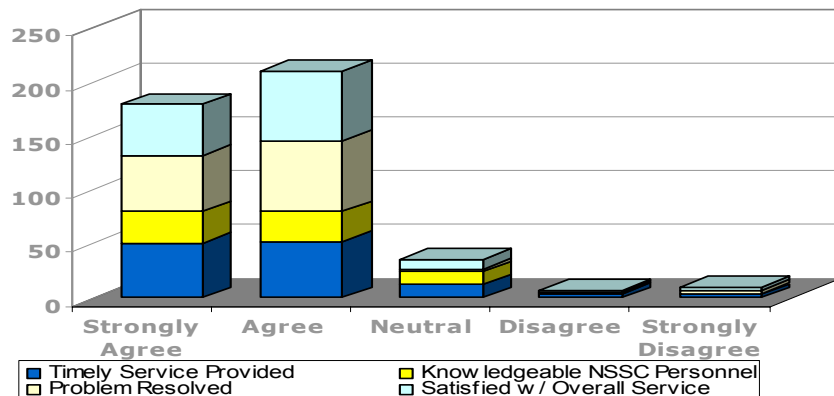
Quality Measurements

- The following activities had no failures during the April reporting period:
 - PCS Travel
 - Grants & Cooperative Agreements
 - SES Appointments
 - Benefits
 - eOPF

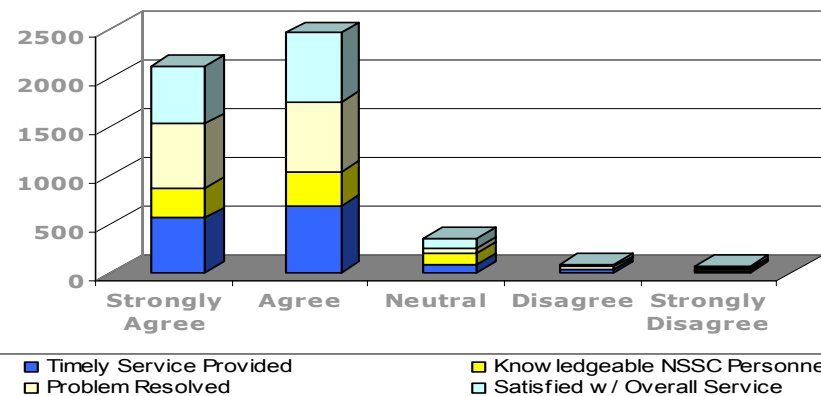
Customer Satisfaction Survey Domestic Travel

CUSTOMER SATISFACTION SURVEY

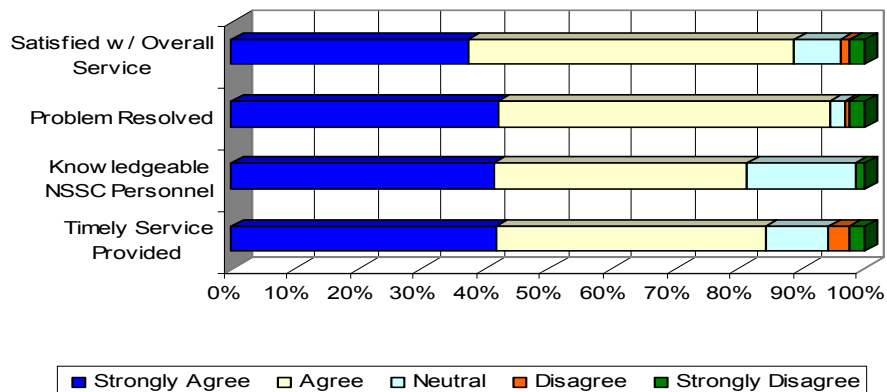
APRIL 2008 - Domestic Travel
Customer Satisfaction Survey Responses



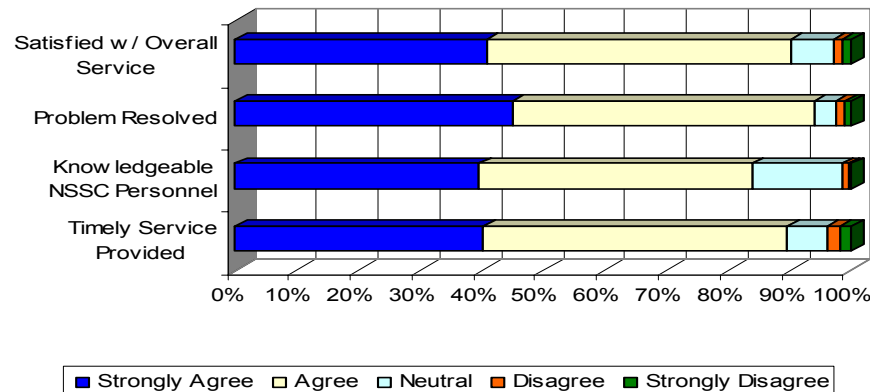
CUMULATIVE - Domestic Travel
Customer Satisfaction Survey Responses



APRIL 2008 Domestic Travel Customer Satisfaction Survey



Cumulative Domestic Travel Customer Satisfaction Survey



Assessment:

88.89% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.

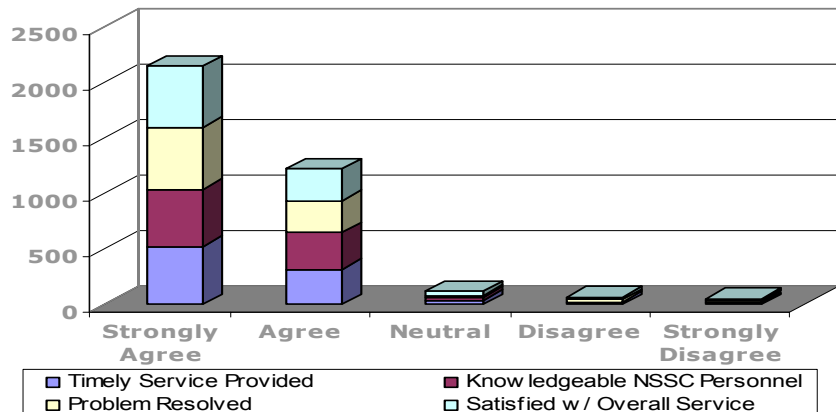
94.36% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

RELEASED - Printed documents may be obsolete; validate prior to use.

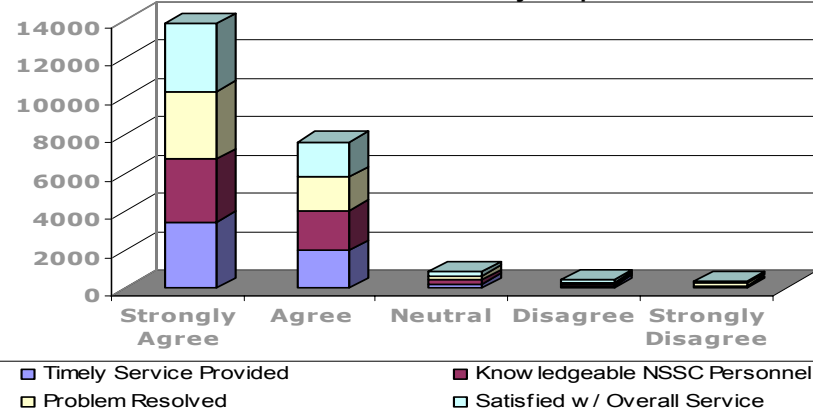
Customer Satisfaction Survey Customer Contact Center

CUSTOMER SATISFACTION SURVEY

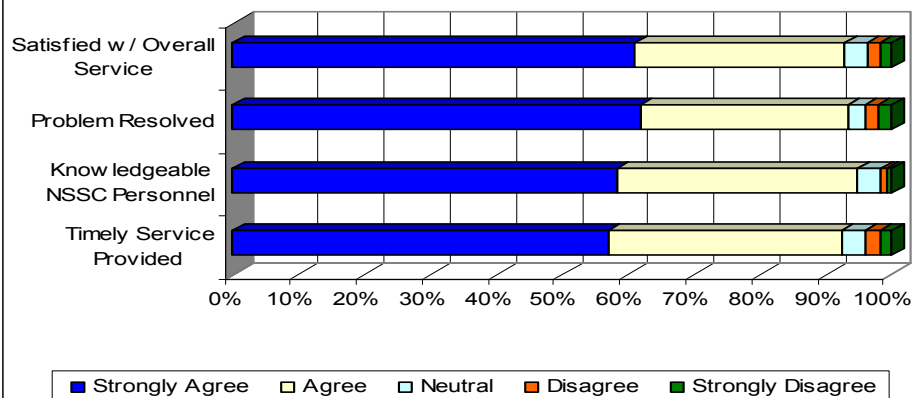
APRIL 2008
Contact Center Customer Survey Responses



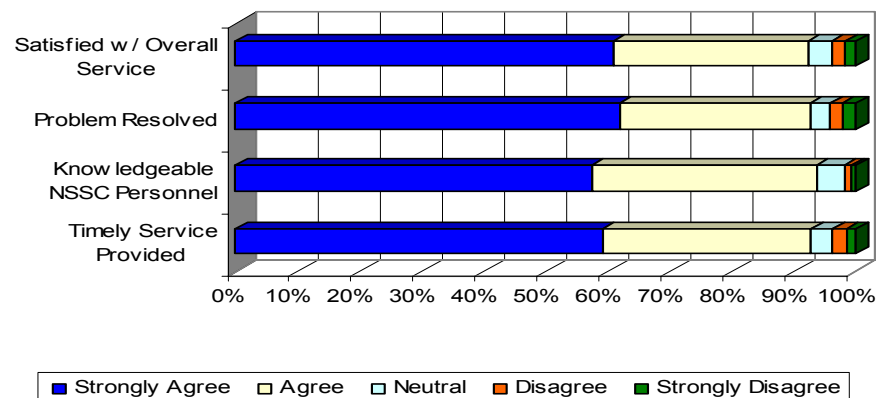
CUMULATIVE FY08
Contact Center Customer Survey Responses



APRIL 2008 Contact Center Customer Survey



Cumulative FY08 Contact Center Customer Survey



Assessment:

92.85% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.

93.48% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

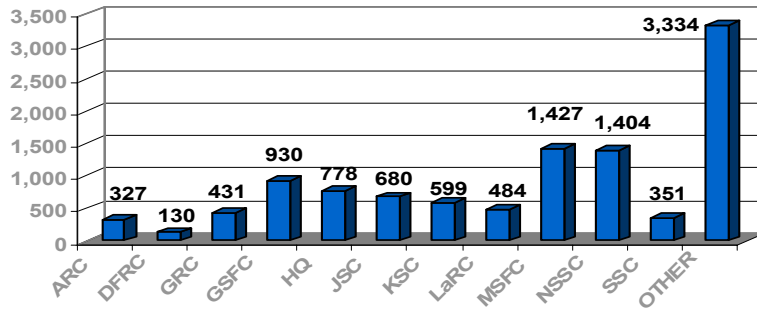
RELEASED - Printed documents may be obsolete; validate prior to use.

Customer Service Web Visits By Center

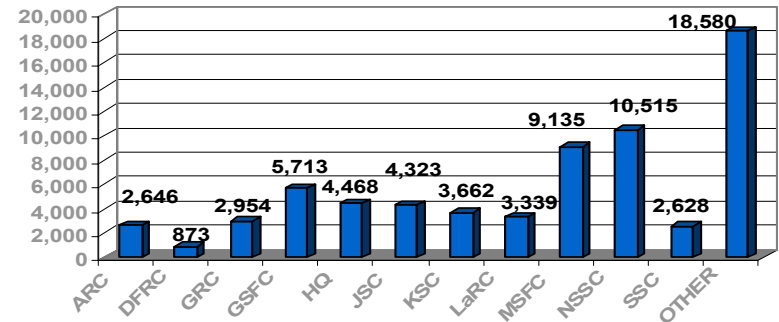
CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.5%

APRIL 2008
Customer Service Web Visits by Center

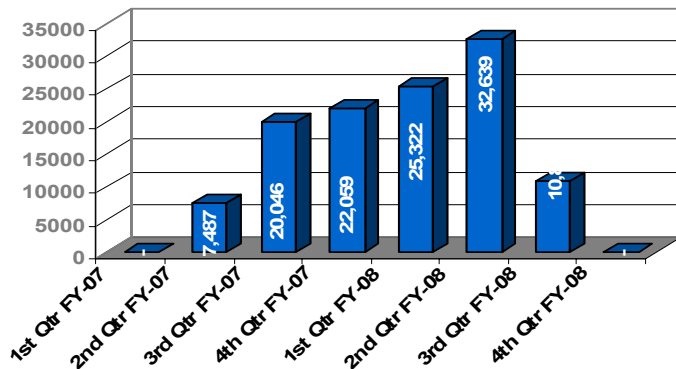


CUMULATIVE - 2008
Customer Service Web Visits by Center

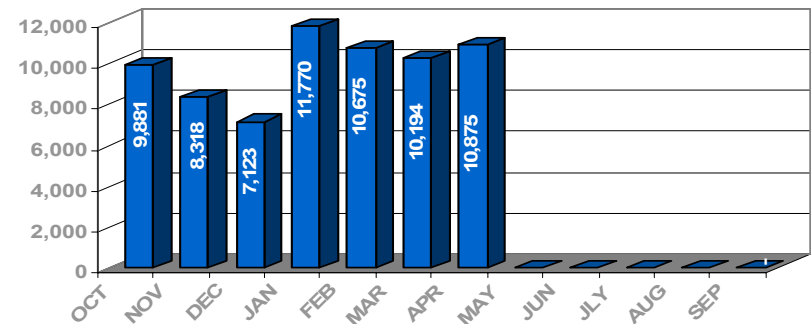


Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
99.5%		100.00%	100.00%	100.00%	99.70%	99.92%	100.00%	100.00%					
Cumulative YTD		9,881	18,199	25,322	37,092	47,767	57,961	68,836					

Customer Service Web Visits by Quarter



**TOTAL CUSTOMER SERVICE WEB VISITS
BY MONTH - FY-2008**

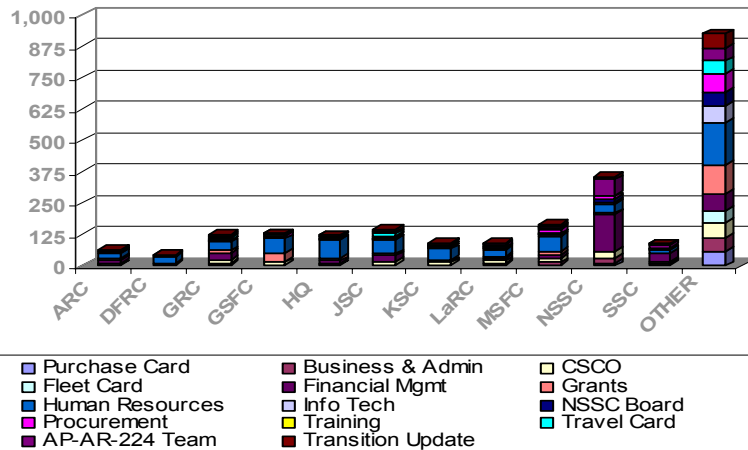


Assessment: Exceeded the SLI requirement by providing 100% Customer Service Web Site availability for the month of March.

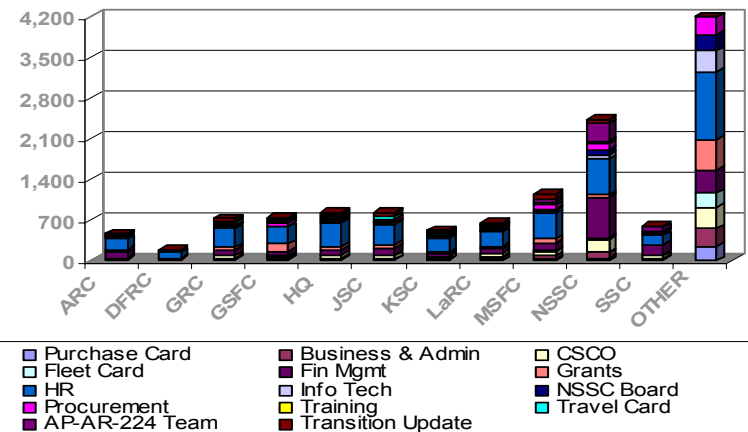
Customer Service Web Site Communities Visits By Center

CUSTOMER SERVICE WEB VISITS By SITE COMMUNITIES

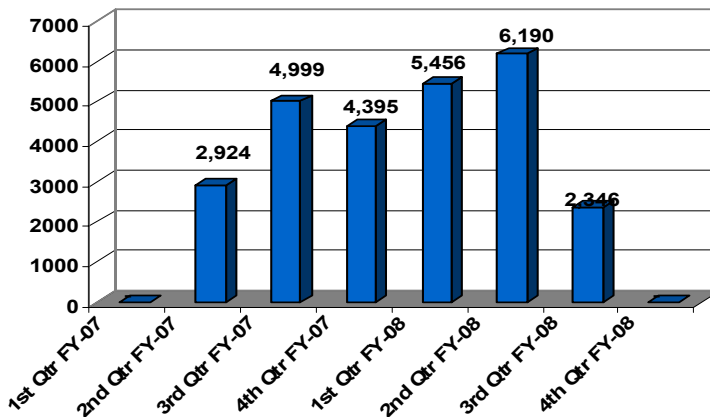
APRIL 2008
Community Web Visits by Center



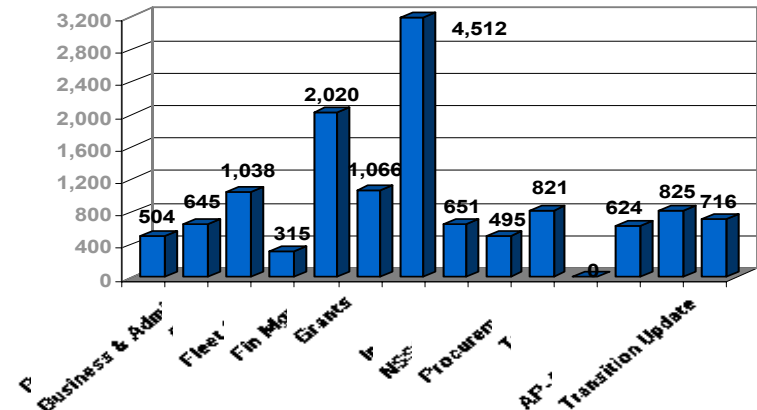
CUMULATIVE - 2008
Community Web Visits by Center



Customer Service Web Visits by Communities by Quarter



TOTAL COMMUNITY WEB VISITS
FY 2008



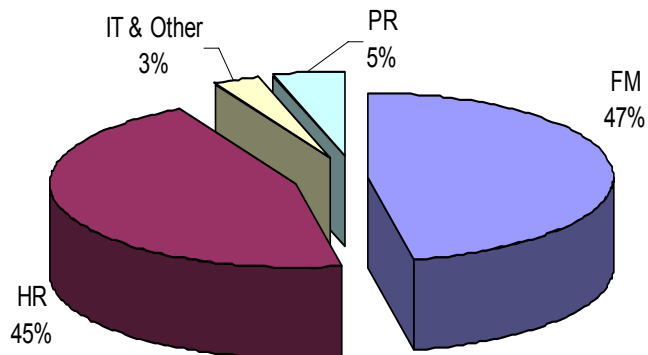
Assessment: Monthly average for Customer Service Website Community Service Web Visits is 1941

RELEASED - Printed documents may be obsolete; validate prior to use.

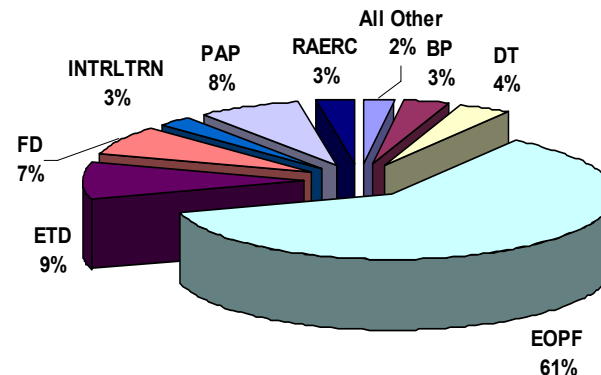
Document Imaging

Documents Processed (by Category and Type)

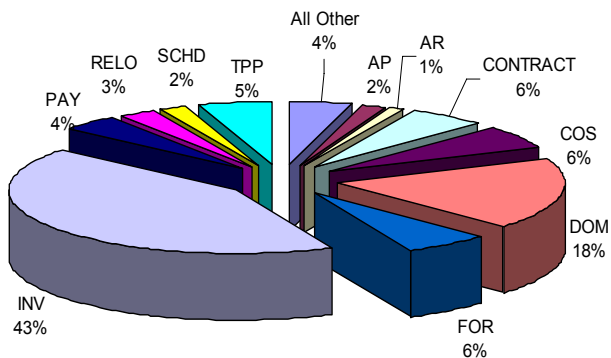
All Documents Processed by Function
April, 2008 (14,656)



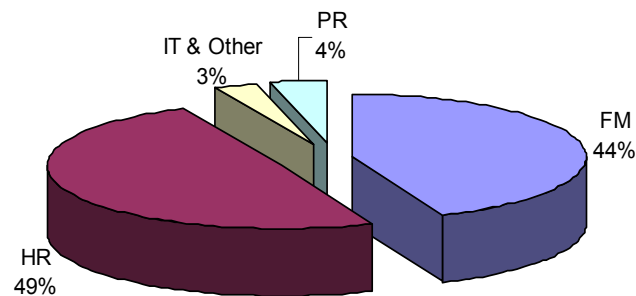
HR Document Types
Cumulative Jan. - Apr., 2008
(23,832)



FM Document Types
Cumulative Jan. - Apr., 2008
(20,912)



All Documents Processed by Function
Cumulative Jan. - April, 2008
(48,065)



Service Delivery Priorities

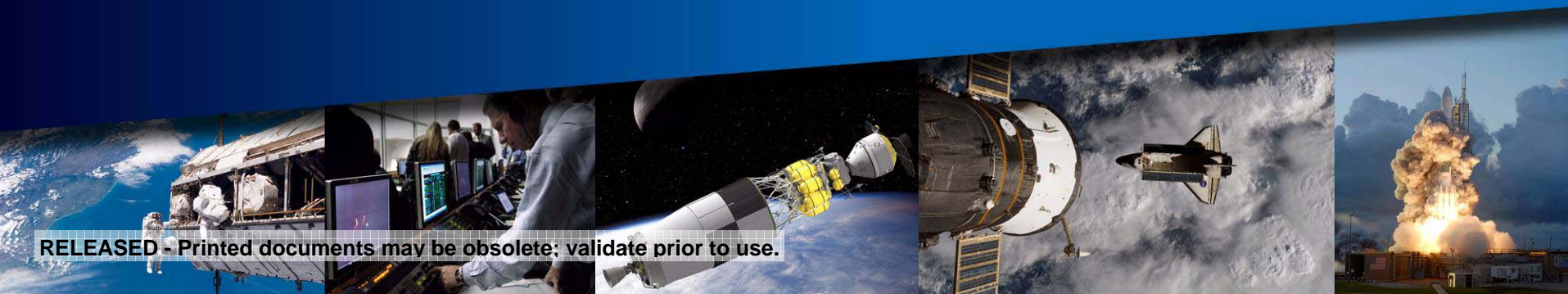
- Stabilization of Benefits and Personnel Action Processing
- Transition and stabilization of AP, AR, and FBWT activities
- Cost Containment Initiatives
- Activation and Transition to New NSSC Building
- Developing an automated process for the NSSC Metrics Program including completion of the NSSC Business Intelligence Data Mart
- Continued Enhancement of the NSSC Customer Service Web



NSSC

NASA Shared Services Center

April 2008 Utilization Report



RELEASED - Printed documents may be obsolete; validate prior to use.

Center Utilization Report

ARC

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (July 08)	\$259	1,749	0	0	1,749	100%	\$452,828	\$0	\$0	\$452,828	100.00%
	Accounts Receivable (July 08)	\$241	860	0	0	860	100%	\$207,551	\$0	\$0	\$207,551	100.00%
	Payroll & Time Attendance Processing (May 06)	\$160	1,332	111	777	555	42%	\$213,696	\$17,808	\$124,656	\$89,040	42%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	5,420	562	3,621	1,799	33%	\$327,618	\$33,971	\$218,876	\$108,743	33%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	10	0	18	(8)	0%	\$19,766	\$0	\$35,579	(\$15,813)	0%
	Total Finance Services							\$1,221,460	\$51,779	\$379,111	\$842,349	69%
Human Resources	Support to Personnel Programs (March 06)	\$165	1,332	111	777	555	42%	\$220,261	\$18,355	\$128,485	\$91,775	42%
	Employee Development and Training (July 06)	\$156	1,332	111	777	555	42%	\$208,241	\$17,353	\$121,474	\$86,767	42%
	Employee Benefits (March 06)	\$126	1,332	111	777	555	42%	\$167,395	\$13,950	\$97,647	\$69,748	42%
	HR & Training Information Systems (July 07)	\$113	1,332	111	777	555	42%	\$151,153	\$12,596	\$88,173	\$62,980	42%
	Personnel Action Processing and Record Keeping (Jan 08)**	\$92	2,625	95	258	2,367	90%	\$241,646	\$8,745	\$23,750	\$217,896	90%
	SES Case Documentation (April 06)	\$10,201	5	0	3	2	40%	\$51,006	\$0	\$30,604	\$20,402	40%
	Total Human Resources Services							\$1,039,701	\$70,999	\$490,133	\$549,569	53%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	1,332	111	777	555	42%	\$317,318	\$26,443	\$185,102	\$132,216	42%
	Grants (Oct 06)	\$3,453	150	4	51	99	66%	\$517,917	\$13,811	\$176,092	\$341,825	66%
	SBIR/ STTR (Oct 06)	\$5,642	60	1	78	(18)	0%	\$338,538	\$5,642	\$440,100	(\$101,561)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	904	98	572	332	37%	\$122,995	\$13,334	\$77,824	\$45,171	37%
	Off-Site Training Purchases Cancellations	\$136		10	26			\$0	\$1,361	\$3,537	(\$3,537)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	60	0	2	58	97%	\$22,938	\$0	\$765	\$22,173	97%
	Total Procurement Services							\$1,324,797	\$60,591	\$885,457	\$439,341	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	945,000	87,837	521,500	423,500	45%	\$945,000	\$87,837	\$521,500	\$423,500	45%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.58	0.42	42%	\$130,027	\$10,836	\$75,849	\$54,178	42%
GRAND TOTAL								\$4,660,985	\$282,041	\$2,352,049	\$2,308,936	50%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 3,715,985	\$ (970,868)	\$ 2,745,117	\$ 1,506,455	74%	\$ 1,238,662
Payment of Training Purchases	\$ 945,000	\$ (5,477)	\$ 939,523	\$ 624,523	83%	\$ 315,000
Total	\$ 4,660,985	\$ (976,345)	\$ 3,684,640	\$ 2,130,978	76%	\$ 1,553,662

RELEASED - Printed documents may be obsolete, validate prior to use. To update the Agency-directed delay in the AP/AR/FBWT transition.

April 2008

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

Center Utilization Report

DFRC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (Feb 08)	\$259	1,056	193	538	518	49.07%	\$273,510	\$49,972	\$139,301	\$134,208	49.07%
	Accounts Receivable (Feb 08)	\$241	356	74	178	178	49.94%	\$85,788	\$17,854	\$42,946	\$42,842	49.94%
	Payroll & Time Attendance Processing (May 06)	\$160	558	47	326	233	42%	\$89,521	\$7,460	\$52,221	\$37,301	42%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	1,574	152	1,269	305	19%	\$95,142	\$9,188	\$76,706	\$18,436	19%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	30	2	31	(1)	0%	\$59,299	\$3,953	\$61,276	(\$1,977)	0%
	Total Finance Services							\$603,260	\$88,428	\$372,450	\$230,810	38%
Human Resources	Support to Personnel Programs (March 06)	\$165	558	47	326	233	42%	\$92,271	\$7,689	\$53,825	\$38,446	42%
	Employee Development and Training (July 06)	\$156	558	47	326	233	42%	\$87,236	\$7,270	\$50,888	\$36,348	42%
	Employee Benefits (March 06)	\$126	558	47	326	233	42%	\$70,125	\$5,844	\$40,906	\$29,219	42%
	HR & Training Information Systems (July 07)	\$113	558	47	326	233	42%	\$63,321	\$5,277	\$36,937	\$26,384	42%
	Personnel Action Processing and Record Keeping (Jan 08)**	\$92	985	60	303	682	69%	\$90,675	\$5,523	\$27,893	\$62,782	69%
	SES Case Documentation (April 06)	\$10,201	7	0	1	6	86%	\$71,408	\$0	\$10,201	\$61,207	86%
	Total Human Resources Services							\$475,036	\$31,603	\$220,650	\$254,386	54%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	558	47	326	233	42%	\$132,931	\$11,078	\$77,543	\$55,388	42%
	Grants (Oct 06)	\$3,453	12	0	1	11	92%	\$41,433	\$0	\$3,453	\$37,981	92%
	SBIR/ STTR (Oct 06)	\$5,642	15	1	12	3	20%	\$84,635	\$5,642	\$67,708	\$16,927	20%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	548	36	252	296	54%	\$74,559	\$4,898	\$34,286	\$40,273	54%
	Off-Site Training Purchases Cancellations	\$136		4	15			\$0	\$544	\$2,041	(\$2,041)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	11	0	5	6	55%	\$4,205	\$0	\$1,911	\$2,294	55%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	5	0	2	3	60%	\$5,090	\$0	\$2,036	\$3,054	60%
	Total Procurement Services							\$342,853	\$22,162	\$188,978	\$153,875	45%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,178,330	30,196	372,345	805,985	68%	\$1,178,330	\$30,196	\$372,345	\$805,985	68%
Liaison Support	Center Liaison Support	\$130,027	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$2,599,480	\$172,388	\$1,154,423	\$1,445,057	56%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
		Adjustment				
Services	\$ 1,421,150	\$ (20,732)	\$ 1,400,418	\$ 926,701	83%	\$ 473,717
Payment of Training Purchases	\$ 1,178,330	\$ (19,308)	\$ 725,978	\$ 483,985	74%	\$ 241,993
Total	\$ 2,599,480	\$ (40,040)	\$ 2,126,396	\$ 1,410,686	80%	\$ 715,710

RELEASED - Printed documents may be obsolete; validate prior to use. The FY08 FY07 Bill for Services includes an upward adjustment of \$30,250 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

April 2008 **This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

Center Utilization Report

GRC

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (May 08)	\$259	4,028	0	0	4,028	100.00%	\$1,042,941	\$0	\$0	\$1,042,941	100.00%
	Accounts Receivable (May 08)	\$241	1,301	0	0	1,301	100.00%	\$313,968	\$0	\$0	\$313,968	100.00%
	Payroll & Time Attendance Processing (May 06)	\$160	1,823	152	1,063	760	42%	\$292,468	\$24,372	\$170,607	\$121,862	42%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	4,047	538	3,738	309	8%	\$244,626	\$32,520	\$225,948	\$18,678	8%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	12	3	23	(11)	0%	\$23,720	\$5,930	\$45,463	(\$21,743)	0%
	Total Finance Services							\$1,917,723	\$62,822	\$442,017	\$1,475,706	77%
Human Resources	Support to Personnel Programs (March 06)	\$165	1,823	152	1,063	760	42%	\$301,453	\$25,121	\$175,848	\$125,605	42%
	Employee Development and Training (July 06)	\$156	1,823	152	1,063	760	42%	\$285,003	\$23,750	\$166,252	\$118,751	42%
	Employee Benefits (March 06)	\$126	1,823	152	1,063	760	42%	\$229,100	\$19,092	\$133,641	\$95,458	42%
	HR & Training Information Systems (July 07)	\$113	1,823	152	1,063	760	42%	\$206,871	\$17,239	\$120,675	\$86,196	42%
	Personnel Action Processing and Record Keeping (Jan 08)**	\$92	2,062	143	256	1,806	88%	\$189,819	\$13,164	\$23,566	\$166,252	88%
	SES Case Documentation (April 06)	\$10,201	7	0	0	7	100%	\$71,408	\$0	\$0	\$71,408	100%
	Total Human Resources Services							\$1,283,653	\$98,366	\$619,981	\$663,672	52%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	1,823	152	1,063	760	42%	\$434,288	\$36,191	\$253,334	\$180,953	42%
	Grants (Oct 06)	\$3,453	100	1	19	81	81%	\$345,278	\$3,453	\$65,603	\$279,675	81%
	SBIR/ STTR (Oct 07)	\$5,642	45	0	57	(12)	0%	\$253,904	\$0	\$321,611	(\$67,708)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,170	77	551	619	53%	\$159,186	\$10,476	\$74,967	\$84,219	53%
	Off-Site Training Purchases Cancellations	\$136		4	15			\$0	\$544	\$2,041	(\$2,041)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	40	1	17	23	58%	\$15,292	\$382	\$6,499	\$8,793	58%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	3	1	3	0	0%	\$3,054	\$1,018	\$3,054	\$0	0%
	Total Procurement Services							\$1,211,002	\$52,064	\$727,110	\$483,892	40%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,383,603	151,726	785,267	598,336	43%	\$1,383,603	\$151,726	\$785,267	\$598,336	43%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.58	0.42	42%	\$130,027	\$10,836	\$75,849	\$54,178	42%
GRAND TOTAL								\$5,926,008	\$375,814	\$2,650,225	\$3,275,783	55%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 4,542,404	\$ 65,754	\$ 4,608,158	\$ 3,094,023	62%	\$ 1,514,135
Payment of Training Purchases	\$ 1,383,603	\$ (154,796)	\$ 1,228,807	\$ 883,006	76%	\$ 345,801
Total	\$ 5,926,007	\$ (89,042)	\$ 5,836,965	\$ 3,977,029	65%	\$ 1,859,936

RELEASED - Printed documents may be obsolete; validate prior to use. *The FY08 PPBE Bill for Services includes an upward adjustment of \$200,943 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

Center Utilization Report

GSFC

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (August 08)	\$259	7,523	0	0	7,523	100.00%	\$1,948,008	\$0	\$0	\$1,948,008	100.00%
	Accounts Receivable (August 08)	\$241	2,482	0	0	2,482	100.00%	\$598,879	\$0	\$0	\$598,879	100.00%
	Payroll & Time Attendance Processing (May 06)	\$160	3,549	296	2,070	1,479	42%	\$569,375	\$47,448	\$332,135	\$237,240	42%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	13,250	915	6,282	6,968	53%	\$800,912	\$55,308	\$379,723	\$421,189	53%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	12	2	15	(3)	0%	\$23,720	\$3,953	\$29,649	(\$5,930)	0%
	Total Finance Services							\$3,940,894	\$106,709	\$741,508	\$3,199,386	81%
Human Resources	Support to Personnel Programs (March 06)	\$165	3,549	296	2,070	1,479	42%	\$586,866	\$48,905	\$342,338	\$244,527	42%
	Employee Development and Training (July 06)	\$156	3,549	296	2,070	1,479	42%	\$554,840	\$46,237	\$323,657	\$231,184	42%
	Employee Benefits (March 06)	\$126	3,549	296	2,070	1,479	42%	\$446,009	\$37,167	\$260,172	\$185,837	42%
	HR & Training Information Systems (July 07)	\$113	3,549	296	2,070	1,479	42%	\$402,734	\$33,561	\$234,928	\$167,806	42%
	Personnel Action Processing and Record Keeping (Jan 08)**	\$92	2,960	239	831	2,129	72%	\$272,485	\$22,001	\$76,498	\$195,986	72%
	SES Case Documentation (April 06)	\$10,201	7	0	4	3	43%	\$71,408	\$0	\$40,805	\$30,604	43%
	Total Human Resources Services							\$2,334,342	\$187,872	\$1,278,399	\$1,055,944	45%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	3,549	296	2,070	1,479	42%	\$845,467	\$70,456	\$493,189	\$352,278	42%
	Grants (Oct 06)	\$3,453	644	68	306	338	52%	\$2,223,592	\$234,789	\$1,056,551	\$1,167,040	52%
	SBIR/ STTR (Oct 06)	\$5,642	60	2	55	5	8%	\$338,538	\$11,285	\$310,327	\$28,212	8%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,410	125	652	758	54%	\$191,840	\$17,007	\$88,709	\$103,131	54%
	Off-Site Training Purchases Cancellations	\$136		8	30			\$0	\$1,088	\$4,082	(\$4,082)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	245	3	17	228	93%	\$93,662	\$1,147	\$6,499	\$87,163	93%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	5	0	0	5	100%	\$5,090	\$0	\$0	\$5,090	100%
	Total Procurement Services							\$3,698,190	\$335,772	\$1,959,357	\$1,738,833	47%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,319,724	174,170	932,753	1,386,971	60%	\$2,319,724	\$174,170	\$932,753	\$1,386,971	60%
Liaison Support	Center Liaison Support	\$130,027	1	0.00	0.50	0.50	50%	\$130,027	\$0	\$65,014	\$65,014	50%
GRAND TOTAL								\$12,423,177	\$804,523	\$4,977,030	\$7,446,147	60%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 10,103,453	\$(1,401,320)	\$ 8,702,133	\$ 5,334,315	60%	\$ 3,367,818
Payment of Training Purchases	\$ 2,319,724	\$(90,132)	\$ 2,229,592	\$ 1,456,351	60%	\$ 773,241
Total	\$ 12,423,177	\$(1,491,452)	\$ 10,931,725	\$ 6,790,666	60%	\$ 4,141,059

*The FY08 PPBE Bill for Services includes an upward adjustment of \$392,838 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

RELEASED - Printed documents may be obsolete; validate prior to use.

Center Utilization Report

HQ

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (August 08)	\$259	2,686	0	0	2,686	100.00%	\$695,490	\$0	\$0	\$695,490	100.00%
	Accounts Receivable (August 08)	\$241	1,581	0	0	1,581	100.00%	\$381,391	\$0	\$0	\$381,391	100.00%
	Payroll & Time Attendance Processing (May 06)	\$160	1,776	148	1,036	740	42%	\$284,928	\$23,744	\$166,208	\$118,720	42%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	12,240	859	5,773	6,467	53%	\$739,861	\$51,923	\$348,956	\$390,905	53%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	50	3	27	23	46%	\$98,832	\$5,930	\$53,369	\$45,463	46%
	Total Finance Services							\$2,200,502	\$81,597	\$568,533	\$1,631,969	74%
Human Resources	Support to Personnel Programs (March 06)	\$165	1,776	148	1,036	740	42%	\$293,681	\$24,473	\$171,314	\$122,367	42%
	Employee Development and Training (July 06)	\$156	1,776	148	1,036	740	42%	\$277,655	\$23,138	\$161,965	\$115,689	42%
	Employee Benefits (March 06)	\$126	1,776	148	1,036	740	42%	\$223,193	\$18,599	\$130,196	\$92,997	42%
	HR & Training Information Systems (July 07)	\$113	1,776	148	1,036	740	42%	\$201,537	\$16,795	\$117,563	\$83,974	42%
	Personnel Action Processing and Record Keeping (Jan 08)**	\$92	2,592	100	327	2,265	87%	\$238,608	\$9,206	\$30,102	\$208,506	87%
	SES Case Documentation (April 06)	\$10,201	32	1	12	20	63%	\$326,438	\$10,201	\$122,414	\$204,024	63%
	Total Human Resources Services							\$1,561,112	\$102,412	\$733,555	\$827,557	53%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	1,776	148	1,036	740	42%	\$423,091	\$35,258	\$246,803	\$176,288	42%
	Grants (Oct 06)	\$3,453	1,050	138	515	535	51%	\$3,625,422	\$476,484	\$1,778,183	\$1,847,239	51%
	SBIR/ STTR (Oct 07)	\$5,642	37	0	37	0	0%	\$208,765	\$0	\$208,765	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,130	88	474	656	58%	\$153,744	\$11,973	\$64,491	\$89,253	58%
	Off-Site Training Purchases Cancellations	\$136		1	17			\$0	\$136	\$2,313	(\$2,313)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	70	1	7	63	90%	\$26,761	\$382	\$2,676	\$24,085	90%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	0	1	1	50%	\$2,036	\$0	\$1,018	\$1,018	50%
	Total Procurement Services							\$4,439,819	\$524,233	\$2,304,249	\$2,135,569	48%
Institutional Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) - INSTITUTIONAL	\$1	1,560,000	108,705	695,721	864,279	55%	\$1,560,000	\$108,705	\$695,721	\$864,279	55%
Agency Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) - AGENCY	\$1	350,000	4,675	134,873	215,127	61%	\$350,000	\$4,675	\$134,873	\$215,127	61%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.58	0.42	42%	\$130,027	\$10,836	\$75,849	\$54,178	42%
GRAND TOTAL								\$10,241,460	\$832,458	\$4,512,780	\$5,728,680	56%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 8,331,460	\$ (260,214)	\$ 8,071,246	\$ 4,838,213	72%	\$ 3,233,033
Payment of Training Purchases - INSTITUTIONAL	\$ 1,560,000	\$ (500,960)	\$ 1,059,040	\$ 1,000,000	46%	\$ 59,040
Payment of Training Purchases - AGENCY	\$ 350,000	\$ (107,430)	\$ 242,570	\$ 38,402	92%	\$ 204,168
Total	\$ 10,241,460	\$ (868,604)	\$ 9,372,856	\$ 5,876,615	67%	\$ 3,496,241

RELEASED - Printed documents may be obsolete; validate prior to use. The FY08 PPBE Bill for Services includes an upward adjustment of \$149,754 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

Center Utilization Report

HQ-OIG												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Procurement	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$136	210	33	155	55	26%	\$28,572	\$4,490	\$21,089	\$7,483	26%
	Off-Site Training Purchases Cancellations	\$136		0	1			\$0	\$0	\$136	(\$136)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382						\$0	\$0	\$0	\$0	
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	200,000	38,845	144,839	55,161	28%	\$200,000	\$38,845	\$144,839	\$55,161	28%
	Total Procurement							\$228,572	\$43,335	\$166,064	\$62,508	27%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 28,572	\$ 2,180	\$ 30,752	\$ 28,287	81%	\$ 2,465
Payment of Training Purchases	\$ 200,000	\$ 23,250	\$ 322,483	\$ 255,816	62%	\$ 66,667
Total	\$ 228,572	\$ 25,430	\$ 353,235	\$ 284,103	64%	\$ 69,132

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

Center Utilization Report

JSC

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (July 08)	\$259	8,581	0	0	8,581	100.00%	\$2,221,871	\$0	\$0	\$2,221,871	100.00%
	Accounts Receivable (July 08)	\$241	1,695	0	0	1,695	100.00%	\$409,064	\$0	\$0	\$409,064	100.00%
	Payroll & Time Attendance Processing (May 06)	\$160	3,595	300	2,097	1,498	42%	\$576,755	\$48,063	\$336,440	\$240,315	42%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	11,372	1,128	7,526	3,846	34%	\$687,394	\$68,183	\$454,918	\$232,476	34%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	85	20	69	16	19%	\$168,014	\$39,533	\$136,388	\$31,626	19%
	Total Finance Services							\$4,063,098	\$155,779	\$927,746	\$3,135,352	77%
Human Resources	Support to Personnel Programs (March 06)	\$165	3,595	300	2,097	1,498	42%	\$594,473	\$49,539	\$346,776	\$247,697	42%
	Employee Development and Training (July 06)	\$156	3,595	300	2,097	1,498	42%	\$562,032	\$46,836	\$327,852	\$234,180	42%
	Employee Benefits (March 06)	\$126	3,595	300	2,097	1,498	42%	\$451,790	\$37,649	\$263,544	\$188,246	42%
	HR & Training Information Systems (July 07)	\$113	3,595	300	2,097	1,498	42%	\$407,954	\$33,996	\$237,973	\$169,981	42%
	Personnel Action Processing and Record Keeping (Jan 08)**	\$92	5,520	270	631	4,889	89%	\$508,147	\$24,855	\$58,087	\$450,060	89%
	SES Case Documentation (April 06)	\$10,201	18	0	9	9	50%	\$183,622	\$0	\$91,811	\$91,811	50%
	Total Human Resources Services							\$2,708,017	\$192,876	\$1,326,043	\$1,381,974	51%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	3,595	300	2,097	1498	42%	\$856,426	\$71,369	\$499,582	\$356,844	42%
	Grants (Oct 06)	\$3,453	125	7	24	101	81%	\$431,598	\$24,169	\$82,867	\$348,731	81%
	SBIR/ STTR (Oct 07)	\$5,642	37	0	39	(2)	0%	\$208,765	\$0	\$220,050	(\$11,285)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,401	222	1,187	214	15%	\$190,615	\$30,205	\$161,499	\$29,116	15%
	Off-Site Training Purchases Cancellations	\$136		6	22			\$0	\$816	\$2,993	(\$2,993)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	125	7	64	61	49%	\$47,787	\$2,676	\$24,467	\$23,320	49%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	7	27	(25)	0%	\$2,036	\$7,127	\$27,488	(\$25,452)	0%
	Total Procurement Services							\$1,737,227	\$136,362	\$1,018,946	\$718,281	41%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,990,500	255,725	1,852,839	1,137,661	38%	\$2,990,500	\$255,725	\$1,852,839	\$1,137,661	38%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.58	0.42	42%	\$130,027	\$10,836	\$75,849	\$54,178	42%
GRAND TOTAL								\$11,628,869	\$751,577	\$5,201,423	\$6,427,446	55%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 8,638,369	\$ (97,402)	\$ 8,540,967	\$ 5,661,510	58%	\$ 2,879,457
Payment of Training Purchases	\$ 2,990,500	\$ 207,648	\$ 3,198,148	\$ 2,201,315	93%	\$ 996,833
Total	\$ 11,628,869	\$ 110,246	\$ 11,739,115	\$ 7,862,825	67%	\$ 3,876,290

*The FY08 PPBE Bill for Services includes an upward adjustment of \$432,536 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

RELEASED - Printed documents may be obsolete; validate prior to use.

Center Utilization Report

KSC

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (May 08)	\$259	2,740	0	0	2,740	100.00%	\$709,501	\$0	\$0	\$709,501	100.00%
	Accounts Receivable (May 08)	\$241	837	0	0	837	100.00%	\$201,891	\$0	\$0	\$201,891	100.00%
	Payroll & Time Attendance Processing (May 06)	\$160	2,301	192	1,342	959	42%	\$369,155	\$30,763	\$215,341	\$153,815	42%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	5,118	577	3,793	1,325	26%	\$309,363	\$34,877	\$229,272	\$80,091	26%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	24	3	54	(30)	0%	\$47,439	\$5,930	\$106,738	(\$59,299)	0%
	Total Finance Services							\$1,637,350	\$71,570	\$551,351	\$1,085,999	66%
Human Resources	Support to Personnel Programs (March 06)	\$165	2,301	192	1,342	959	42%	\$380,495	\$31,708	\$221,956	\$158,540	42%
	Employee Development and Training (July 06)	\$156	2,301	192	1,342	959	42%	\$359,732	\$29,978	\$209,844	\$149,888	42%
	Employee Benefits (March 06)	\$126	2,301	192	1,342	959	42%	\$289,171	\$24,098	\$168,683	\$120,488	42%
	HR & Training Information Systems (July 07)	\$113	2,301	192	1,342	959	42%	\$261,113	\$21,759	\$152,316	\$108,797	42%
	Personnel Action Processing and Record Keeping (Jan 08)**	\$92	4,080	170	431	3,649	89%	\$375,587	\$15,649	\$39,676	\$335,911	89%
	SES Case Documentation (April 06)	\$10,201	5	0	2	3	60%	\$51,006	\$0	\$20,402	\$30,604	60%
	Total Human Resources Services							\$1,717,104	\$123,192	\$812,877	\$904,227	53%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	2,301	192	1,342	959	42%	\$548,160	\$45,680	\$319,760	\$228,400	42%
	Grants (Oct 06)	\$3,453	10	0	9	1	10%	\$34,528	\$0	\$31,075	\$3,453	10%
	SBIR/ STTR (Oct 07)	\$5,642	26	0	8	18	69%	\$146,700	\$0	\$45,138	\$101,561	69%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,901	144	873	1,028	54%	\$258,644	\$19,592	\$118,777	\$139,866	54%
	Off-Site Training Purchases Cancellations	\$136		1	22			\$0	\$136	\$2,993	(\$2,993)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	282	4	37	245	87%	\$107,807	\$1,529	\$14,145	\$93,662	87%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	6	0	2	4	67%	\$6,108	\$0	\$2,036	\$4,072	67%
	Total Procurement Services							\$1,101,947	\$66,937	\$533,925	\$568,022	52%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,983,000	136,491	1,379,203	1,603,797	54%	\$2,983,000	\$136,491	\$1,379,203	\$1,603,797	54%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.58	0.42	42%	\$130,027	\$10,836	\$75,849	\$54,178	42%
GRAND TOTAL								\$7,569,428	\$409,026	\$3,353,205	\$4,216,223	56%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 4,586,428	\$ 15,890	\$ 4,602,318	\$ 3,073,509	65%	\$ 1,528,809
Payment of Training Purchases	\$ 2,983,000	\$ 101,540	\$ 3,084,540	\$ 2,090,207	69%	\$ 994,333
Total	\$ 7,569,428	\$ 117,430	\$ 7,686,858	\$ 5,163,716	66%	\$ 2,523,142

*The FY08 PPBE Bill for Services includes an upward adjustment of \$142,159 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

RELEASED - Printed documents may be obsolete; validate prior to use.

Center Utilization Report

LARC

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (May 08)	\$259	3,809	0	0	3,809	100.00%	\$986,308	\$0	\$0	\$986,308	100.00%
	Accounts Receivable (May 08)	\$241	1,110	0	0	1,110	100.00%	\$267,804	\$0	\$0	\$267,804	100.00%
	Payroll & Time Attendance Processing (May 06)	\$160	2,096	175	1,223	873	42%	\$336,266	\$28,022	\$196,155	\$140,111	42%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	8,812	792	5,141	3,671	42%	\$532,652	\$47,873	\$310,754	\$221,898	42%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	23	2	15	8	35%	\$45,463	\$3,953	\$29,649	\$15,813	35%
	Total Finance Services							\$2,168,492	\$79,849	\$536,559	\$1,631,934	75%
Human Resources	Support to Personnel Programs (March 06)	\$165	2,096	175	1,223	873	42%	\$346,597	\$28,883	\$202,181	\$144,415	42%
	Employee Development and Training (July 06)	\$156	2,096	175	1,223	873	42%	\$327,683	\$27,307	\$191,148	\$136,534	42%
	Employee Benefits (March 06)	\$126	2,096	175	1,223	873	42%	\$263,408	\$21,951	\$153,655	\$109,753	42%
	HR & Training Information Systems (July 07)	\$113	2,096	175	1,223	873	42%	\$237,850	\$19,821	\$138,746	\$99,104	42%
	Personnel Action Processing and Record Keeping (Jan 08)**	\$92	2,769	130	223	2,546	92%	\$254,902	\$11,967	\$20,528	\$234,374	92%
	SES Case Documentation (April 06)	\$10,201	9	0	3	6	67%	\$91,811	\$0	\$30,604	\$61,207	67%
	Total Human Resources Services							\$1,522,250	\$109,929	\$736,862	\$785,388	52%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	2,096	175	1,223	873	42%	\$499,323	\$41,610	\$291,272	\$208,051	42%
	Grants (Oct 06)	\$3,453	50	6	57	(7)	0%	\$172,639	\$20,717	\$196,809	(\$24,169)	0%
	SBIR/ STTR (Oct 07)	\$5,642	35	0	31	4	11%	\$197,481	\$0	\$174,911	\$22,569	11%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,452	133	941	511	35%	\$197,554	\$18,096	\$128,029	\$69,525	35%
	Off-Site Training Purchases Cancellations	\$136		3	32			\$0	\$408	\$4,354	(\$4,354)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	50	4	15	35	70%	\$19,115	\$1,529	\$5,734	\$13,380	70%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	0	5	(3)	0%	\$2,036	\$0	\$5,090	(\$3,054)	0%
	Total Procurement Services							\$1,088,148	\$82,360	\$806,200	\$281,948	26%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,041,675	143,802	1,156,267	(114,592)	0%	\$1,041,675	\$143,802	\$1,156,267	(\$114,592)	0%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.58	0.42	42%	\$130,027	\$10,836	\$75,849	\$54,178	42%
GRAND TOTAL								\$5,950,593	\$426,775	\$3,311,736	\$2,638,857	44%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 4,908,918	\$ 180,613	\$ 5,089,531	\$ 3,453,226	66%	\$ 1,636,305
Payment of Training Purchases	\$ 1,041,675	\$ (705,645)	\$ 836,030	\$ 500,000	96%	\$ 336,030
Total	\$ 5,950,593	\$ (625,032)	\$ 5,925,561	\$ 3,953,226	74%	\$ 1,972,335

*The FY08 PPBE Bill for Services includes an upward adjustment of \$196,893 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

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Center Utilization Report

MSFC

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (Feb 08)	\$259	4,454	664	1,901	2,553	57.32%	\$1,153,263	\$171,926	\$492,216	\$661,047	57.32%
	Accounts Receivable (Feb 08)	\$241	981	204	491	490	49.93%	\$236,608	\$49,219	\$118,463	\$118,145	49.93%
	Payroll & Time Attendance Processing (May 06)	\$160	2,661	222	1,552	1,109	42%	\$426,911	\$35,576	\$249,031	\$177,880	42%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	9,699	806	5,601	4,098	42%	\$586,257	\$48,720	\$338,559	\$247,699	42%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	42	21	47	(5)	0%	\$83,018	\$41,509	\$92,902	(\$9,883)	0%
	Total Finance Services							\$2,486,058	\$346,950	\$1,291,171	\$1,194,887	48%
Human Resources	Support to Personnel Programs (March 06)	\$165	2,661	222	1,552	1,109	42%	\$440,025	\$36,669	\$256,682	\$183,344	42%
	Employee Development and Training (July 06)	\$156	2,661	222	1,552	1,109	42%	\$416,013	\$34,668	\$242,674	\$173,339	42%
	Employee Benefits (March 06)	\$126	2,661	222	1,552	1,109	42%	\$334,412	\$27,868	\$195,074	\$139,338	42%
	HR & Training Information Systems (July 07)	\$113	2,661	222	1,552	1,109	42%	\$301,966	\$25,164	\$176,147	\$125,819	42%
	Personnel Action Processing and Record Keeping (Jan 08)**	\$92	3,795	184	358	3,437	91%	\$349,351	\$16,938	\$32,956	\$316,395	91%
	SES Case Documentation (April 06)	\$10,201	11	0	6	5	45%	\$112,213	\$0	\$61,207	\$51,006	45%
	Total Human Resources Services							\$1,953,981	\$141,306	\$964,739	\$989,241	51%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	2,661	222	1,552	1109	42%	\$633,922	\$52,827	\$369,788	\$264,134	42%
	Grants (Oct 06)	\$3,453	44	2	6	38	86%	\$151,922	\$6,906	\$20,717	\$131,206	86%
	SBIR/ STTR (Oct 07)	\$5,642	26	0	17	9	35%	\$146,700	\$0	\$95,919	\$50,781	35%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	2,159	93	577	1,582	73%	\$293,746	\$12,653	\$78,505	\$215,242	73%
	Off-Site Training Purchases Cancellations	\$136		3	22			\$0	\$408	\$2,993	(\$2,993)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	62	10	37	25	40%	\$23,702	\$3,823	\$14,145	\$9,557	40%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	49	1	1	48	98%	\$49,886	\$1,018	\$1,018	\$48,868	98%
	Total Procurement Services							\$1,299,879	\$77,635	\$583,084	\$716,794	55%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,320,000	228,394	960,087	1,359,913	59%	\$2,320,000	\$228,394	\$960,087	\$1,359,913	59%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.58	0.42	42%	\$130,027	\$10,836	\$75,849	\$54,178	42%
GRAND TOTAL								\$8,189,945	\$805,121	\$3,874,931	\$4,315,014	53%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 5,869,944	\$ (1,476,580)	\$ 4,393,364	\$ 2,466,716	74%	\$ 1,926,648
Payment of Training Purchases	\$ 2,320,000	\$ (320,977)	\$ 1,999,023	\$ 645,690	99%	\$ 1,353,333
Total	\$ 8,189,944	\$ (1,797,557)	\$ 6,392,387	\$ 3,112,406	79%	\$ 3,279,981

*The FY08 PPBE Bill for Services includes an upward adjustment of \$225,884 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

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Center Utilization Report

SSC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (Feb 08)	\$259	777	116	389	388	49.91%	\$201,100	\$30,035	\$100,722	\$100,378	49.91%
	Accounts Receivable (Feb 08)	\$241	2,294	393	985	1,309	57.06%	\$553,470	\$94,819	\$237,650	\$315,819	57.06%
	Payroll & Time Attendance Processing (May 06)	\$160	327	27	191	136	42%	\$52,461	\$4,372	\$30,602	\$21,859	42%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	1,249	114	678	571	46%	\$75,497	\$6,891	\$40,982	\$34,515	46%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	3	1	8	(5)	0%	\$5,930	\$1,977	\$15,813	(\$9,883)	0%
	Total Finance Services							\$888,458	\$138,093	\$425,770	\$462,688	52%
Human Resources	Support to Personnel Programs (March 06)	\$165	327	27	191	136	42%	\$54,073	\$4,506	\$31,543	\$22,530	42%
	Employee Development and Training (July 06)	\$156	327	27	191	136	42%	\$51,122	\$4,260	\$29,821	\$21,301	42%
	Employee Benefits (March 06)	\$126	327	27	191	136	42%	\$41,095	\$3,425	\$23,972	\$17,123	42%
	HR & Training Information Systems (July 07)	\$113	327	27	191	136	42%	\$37,107	\$3,092	\$21,646	\$15,461	42%
	Personnel Action Processing and Record Keeping (Jan 08)**	\$92	475	22	69	406	85%	\$43,726	\$2,025	\$6,352	\$37,375	85%
	SES Case Documentation (April 06)	\$10,201	4	0	0	4	100%	\$40,805	\$0	\$0	\$40,805	100%
	Total Human Resources Services							\$267,928	\$17,308	\$113,334	\$154,595	58%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	327	27	191	136	42%	\$77,900	\$6,492	\$45,442	\$32,458	42%
	Grants (Oct 06)	\$3,453	11	0	2	9	82%	\$37,981	\$0	\$6,906	\$31,075	82%
	SBIR/ STTR (Oct 06)	\$5,642	10	1	10	0	0%	\$56,423	\$5,642	\$56,423	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	238	11	109	129	54%	\$32,381	\$1,497	\$14,830	\$17,551	54%
	Off-Site Training Purchases Cancellations	\$136		0	6			\$0	\$0	\$816	(\$816)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	33	0	3	30	91%	\$12,616	\$0	\$1,147	\$11,469	91%
	Total Procurement Services							\$219,337	\$13,631	\$125,564	\$93,773	43%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	304,100	1,450	148,205	155,895	51%	\$304,100	\$1,450	\$148,205	\$155,895	51%
Liaison Support	Center Liaison Support	\$130,027	1	0.00	0.25	0.75	75%	\$130,027	\$0	\$32,507	\$97,520	75%
GRAND TOTAL								\$1,809,851	\$170,483	\$845,379	\$964,472	53%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 1,505,751	\$ (175,034)	\$ 1,330,717	\$ 615,994	88%	\$ 714,723
Payment of Training Purchases	\$ 304,100	\$ 33,840	\$ 337,940	\$ 276,709	61%	\$ 61,231
Total	\$ 1,809,851	\$ (141,194)	\$ 1,668,657	\$ 892,703	82%	\$ 775,954

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**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

Center Utilization Report

Special Projects

Center	Project	Funding Received	Current Month Cost	ITD Cost	Remaining Balance	% Remaining Balance
HQ-OCIO	Enterprise License Management	\$ 434,500	\$ 48,278	\$ 48,278	\$ 386,222	89%
HQ-PAE	OCFO Red Book Scanning	\$ 74,905	\$ 22,472	\$ 22,472	\$ 52,434	70%